

EXHIBIT A

Cleveland Division of Police Equipment and Resource Plan



Issued by the City of Cleveland
Department of Public Safety
Division of Police

April 17, 2017

Table of Contents

INTRODUCTION	2
RECORD MANAGEMENT SYSTEM.....	4
COMPUTER AIDED DISPATCH-(CAD)	25
TECHNOLOGY GOVERNANCE.....	32
MOBILE TECHNOLOGY	46
IN-STATION (DISTRICT) TECHNOLOGY	60
ADMINISTRATIVE/MANAGEMENT APPLICATIONS	71
Appendix A	5 Year Capital Vehicle Enhanced Program
Appendix B	Unmarked Vehicle Assessment
Appendix C	CPD Zone Cars Fleet Summary
Appendix D	Existing Zone Car Fleet requiring MDTs



INTRODUCTION

The Cleveland Division of Police is comprised of Field Operations, Administrative Operations and Homeland Special Operations. Field Operations has the five neighborhood districts, and are the front line and first responders to calls for service in the community neighborhoods. First responders account for a large portion of personnel in the Division of Police. Because of this, they require more equipment and resources.

This report was created to summarize Cleveland Division of Police equipment and resources. We will look at overall equipment required by officers to perform their jobs safely, effectively, and efficiently. We will look specifically at:

- Records Management System
- Computer Aided Dispatch
- Technology Governance
- Mobile Technology
- In-Station (District) Technology
- Administrative/Management Applications
- Creation of a Patrol Vehicle Modernization Plan

Each Technical Finding category is comprised of a Summary of Strategy, Project Milestone Completion Dates, Resources, Estimated Timeline and Budget. The Summary of Strategy provides a detailed overview of the historical, current and future activity on the associated project(s). The Project Milestone Completion Dates provides an overarching quarter based tracking of major milestone activities. Anticipated dates are including depending on the lifecycle stage the current or future project is in. The Resources section provides an overview of the resources that are needed to successfully complete the project. The Estimated Timeline is a high level review of the project timeline. Estimated Timeline heavily relies on the lifecycle stage of the project. The Budget section provides the known and estimated cost for the associated projects.

In the past several processes were used to collect, store, and manage equipment and resources. The intent of this Equipment and Resource plan creates a road map

for the Division of Police to implement technologies that will increase efficiencies throughout the Division. The City will provide Scopes of Work, Project Charters to the Cleveland Monitoring Team and Department of Justice representatives as those documents are developed for the applicable projects that are detailed in this plan. Implementation documents i.e. project plans, spending plans and associated budgets are updated monthly during the respective Steering Committee meetings and summarized in the Monthly Project Status Reports. It should be noted that Implementation documents are seen as dynamic and are often updated weekly whereas the Scope of Work and Project Charts are static.

Appendix A – 5 Year Capital Vehicle Enhancement Program outlines the 5 year capital investment of Marked and Unmarked Zone Cars, SUVs, Motorcycles, Pickup trucks and Passenger Vans.

Appendix B – Unmarked Vehicle Assessment outlines the vehicle assessment of all unmarked Division of Police vehicles.

Appendix C – CPD Zone Cars Fleet Summary outlines the mileage and condition of the existing CPD Zone Car fleet.

Appendix D – Existing Zone Car Fleet Requiring MDTs outlines the existing Zone Cars in Good and/or Fair condition that should be equipped with a MDT and a Modem

Prepared by the Cleveland Division of Police and City of Cleveland Compliance Committee

TECHNICAL EQUIPMENT / MONITOR'S FINDINGS

1. Number of Computers Available for Officers
2. Equipment Tracking System
3. Decentralize Data Entry into LERMS
4. In-Vehicle Computers in All Patrol Vehicles
5. Provision of Refresher Training for LERMS
6. Post Training Materials, User Manuals and Quick Reference Materials Online
7. Consulting Group to Implement Governance Structure, Document Business Requirements, Conduct Gap Analysis, and Provide Program Management and Quality Assurance

SUMMARY OF STRATEGY

1. Number of Computers Available for Officers
 - The City utilized grant funding for the purchase of 105 computers for Field Based Reporting
 - State of Ohio Homeland Security Region 2 Fiscal Year 2014 Homeland Security Grant Program – Law Enforcement
 - Department of Homeland Security mandate 25% of awarded Homeland Security Grant Program funds have to be allocated toward Law Enforcement
 - Ohio Homeland Security Region 2 group allocates funding to the 5 County region
 - Computers are dedicated for Basic Patrol section only and deployment is limited to the Roll Call & Reporting Room areas for the Basic Patrol section to access
 - 51 out of the 105 Computers have been deployed to the 5 Districts Report and Roll Call rooms for Basic Patrol Officers
 - These computers are dedicated to the Basic Patrol Section to support In-Station Mobile Field Based Reporting application and other Basic Patrol operations
 - The remaining 54 computers will be deployed to their respective districts once the additional electrical power requirements have been completed by the Electrical Contractor

- Computers that are allocated to Basic Patrol Section carry a ratio of 1 computer for every 2.24 Personnel
 - The additional 105 new computers brings the ratio down to 1 computer for every 1.92 Basic Patrol Section Personnel
 - Once Mobile Field Based Reporting is implemented the Division will re-evaluate Report and Roll Call Room computer deployment to determine if additional computers are needed for Basic Patrol Section
- Division of Police determined the number of computers to be placed at each District in the Basic Patrol Section is equal to the number of Zone Cars on the largest shift
 - TIU to complete Computer deployment review every six months to determine if the computer resources are adequately meeting the needs of the Basic Patrol Section members
- IT is tasked with completing a Network Assessment of all 5 Districts to ensure sufficient bandwidth is in place for the operation of all system
 - An Independent Network Assessment will be completed by an outside vendor as well
 - IT Network Assessment documentation, reports and findings is Law Enforcement Sensitive Information that will not be shared as part of this plan
- It should be noted that the 105 computers identified by the Monitor's Findings only address the Basic Patrol Section for In-Station Field Based Reporting
 - The Division of Police receives new computers via the City's PC Refresh Program and allocates them throughout the Districts
 - PC Refresh Program replaces computers that are assigned day to day operations/applications that support administration operations for the Division of Police
 - PC Refresh Program started in 2013 as an annual replacement program of any PCs that were deployed that were 5 years or older

- The PC Refresh Program is independent of the 105 computers that were purchased for In-Station Field Based Reporting

PROJECT MILESTONE COMPLETION DATES

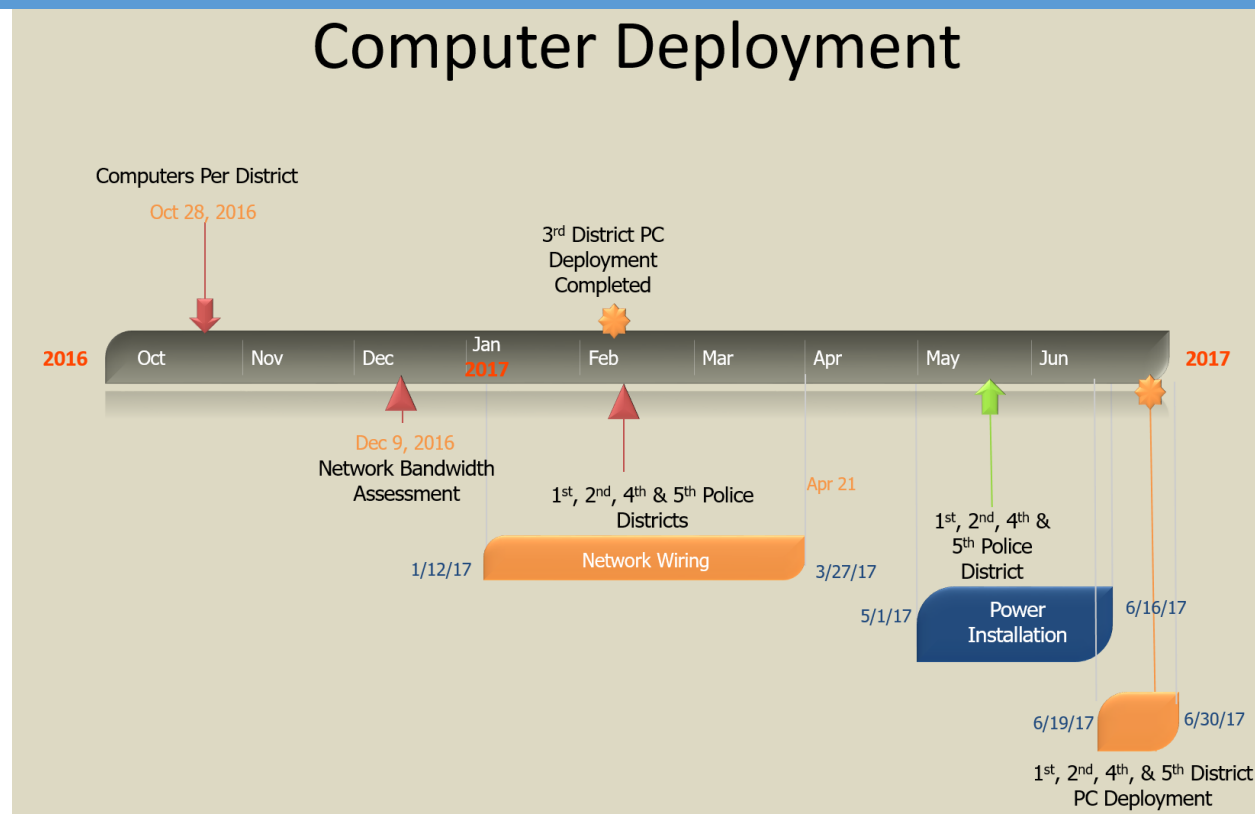
- Identify the number of Computers to be deployed at each District
 - Completed – Division of Police – October 28, 2016
- Monitoring Tools Network Assessment of the 5 Police Districts bandwidth
 - Completed – ITS & Public Safety IT – December 9, 2016
- Complete computer deployment across all 5 Districts for Field Based Reporting
 - 1st District 2nd Quarter 2017
 - In-Process
 - ITS – Telecommunications – Completed
 - Power Installation – June 16, 2017
 - Public Safety IT PC Deployment – June 30, 2017
 - 2nd District 2nd Quarter 2017
 - In Process
 - ITS – Telecommunications – Completed
 - Power Installation – June 16, 2017
 - Public Safety IT PC Deployment – June 30, 2017
 - 3rd District 1st Quarter 2017
 - Completed
 - ITS – Telecommunications – Completed
 - Public Safety IT PC Deployment – Completed
 - 4th District 2nd Quarter 2017
 - In- Process
 - ITS – Telecommunications – Completed
 - Power Installation – June 16, 2017
 - Public Safety IT PC Deployment – June 30, 2017
 - 5th District 2nd Quarter 2017
 - In-Process
 - ITS – Telecommunications – Completed
 - Power Installation – June 16, 2017

- Public Safety IT PC Deployment – June 30, 2017

RESOURCES

- Public Safety IT
- ITS – Telecommunications
- Division of Police
- North Electric

ESTIMATED TIMELINE



BUDGET

- \$54,817.50
 - FY 2014 State Homeland Security Program – Law Enforcement

SUMMARY OF STRATEGY

2. Equipment Tracking System

- The Division of Police initially planned to use the Inventory module within the LERMS application to track any related equipment that is utilized by the Police Officer as part of their Tour of Duty
 - Related equipment includes any equipment the Officer may sign out of the District and return to the District once their shift is completed
 - Body Worn Camera, Shotgun, Spike Strips, CPR bag
- Technology Integration Unit (TIU) evaluated the LERMS Inventory Module and determined that the module was unable to meet the Inventory needs of the Division
- The Division of Police (TIU, Inspections Unit and ITS) evaluated Collective Data, Operative IQ and L.E.A.Data Technologies as an Inventory Tracking system for the Division
- Operative IQ was selected as the Inventory Tracking System by the Division of Police
 - Operative IQ is a web-based, cloud hosted Equipment, Inventory and Fleet management system
 - Operative IQ was utilized by the Department of Public Safety (EMS, Fire and Police) during the Republican National Convention to track equipment
- Current paper based equipment sign-in/out Log Books will be decommissioned with the Implementation of Operative IQ
- The Division of Police will designate the Supply Unit as the recipient of all inventory except for ordnances, computers and vehicles
 - In the event that an equipment item has to be directly delivered to a location, that delivery will be arranged via the Supply Unit
- The Supply Unit will track the Inventory in Operative IQ
- The Supply Unit will disperse the Inventory to the proper locations
- The Supply Unit will be responsible for ordering all equipment when automated low inventory triggers occur

PROJECT MILESTONE COMPLETION DATES

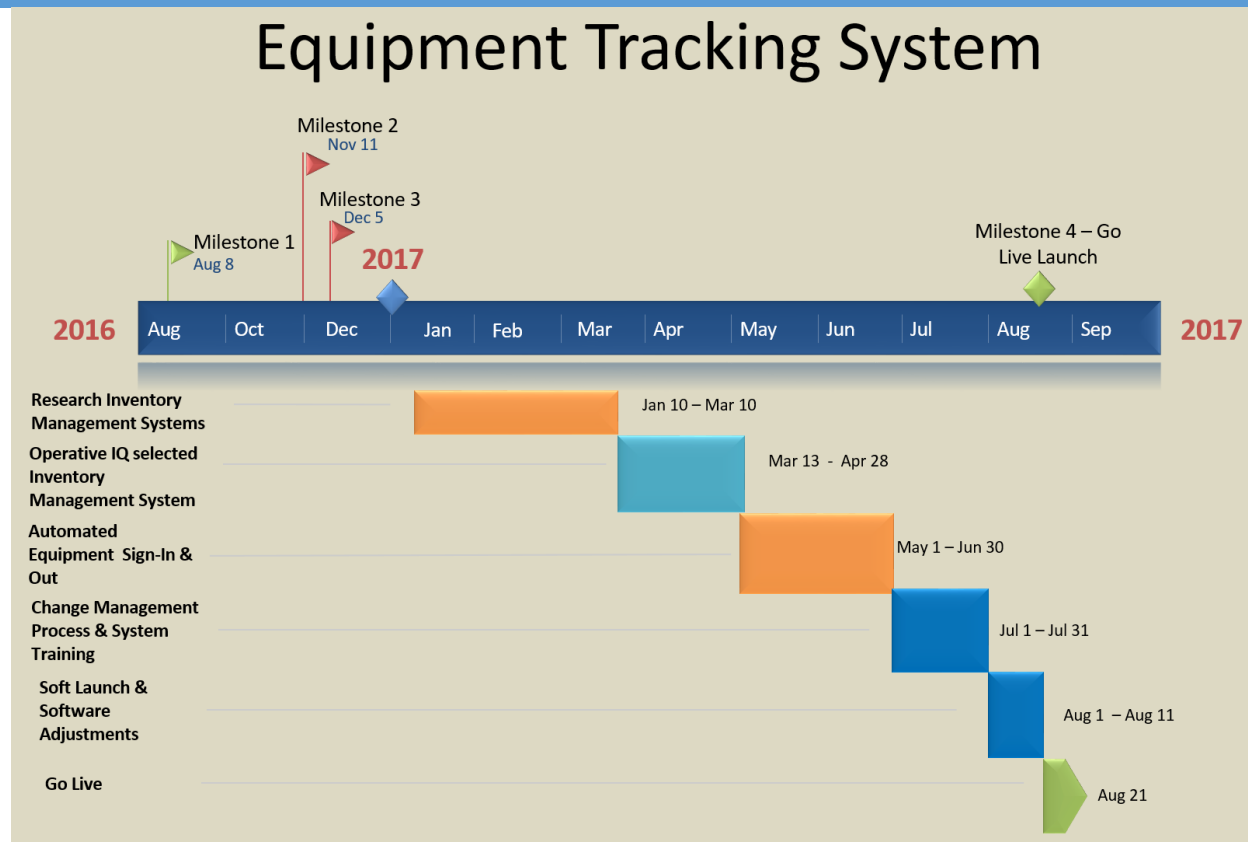
- Installation of the Inventory Module in LERMS
 - Completed – Public Safety IT – August 8, 2016
- Web-based vendor training for the Inventory Module
 - Completed – Division of Police – November 11, 2016
- LERMS Inventory Module re-evaluated after it was determined that module was not sufficiently equipped to meet the Division of Police's needs
 - Completed – Division of Police – December 5, 2016
- Research standalone Inventory Systems for the Division of Police
 - Completed – Division of Police & Safety IT
 - Collective Data – Quartermaster
 - Completed – January 10, 2017
 - Operative IQ
 - Completed – February 9, 2017
 - L.E.A. Data Technologies
 - Completed – February 23, 2017
- Recommendations to the DC McCaulley on how automate the paper based sign-in/out Log Books
 - 2nd Quarter 2017
- The respective Divisions are alerted to the operational change of business as it relates to the paper based Log Books
 - 3rd Quarter 2017
- Training for the units and officers
 - 3rd Quarter 2017
- The Division of Police launches a soft go-live Operative IQ with the respective units
 - 3rd Quarter 2017
- Operative IQ Go-Live
 - 3rd Quarter 2017

RESOURCES

- Technology Integration Unit
- Budget Unit

- Personnel Unit
- Inspections Unit
- Operative IQ

ESTIMATED TIMELINE



BUDGET

- \$48,229.00
 - Operative IQ software was purchased by the City in support of tracking the Republican National Convention assets
 - The Division of Police will purchase the Operative IQ Law Enforcement Inventory & Assessment Management System and the Fleet Management System

SUMMARY OF STRATEGY

3. Decentralize Data Entry into LERMS

- Field Based Reporting allows Basic Patrol Officers to directly enter incident reports into LERMS

- Basic Patrol Section Officer to utilize their In-Vehicle Mobile Data Terminals to complete incident reports into LERMS
- Basic Patrol Section dedicated workstations to be deployed at all 5 Districts for In-Station Reporting
- In-Station Reporting allows Basic Patrol Section Officers to complete and/or update Field Based Reports
 - Any additional information and/or corrections related to the incident report can be added using the dedicated workstations via the In-Station Reporting Module
- Field Based Reporting refresher training will be offered on a continuous basis



PROJECT MILESTONE COMPLETION DATES

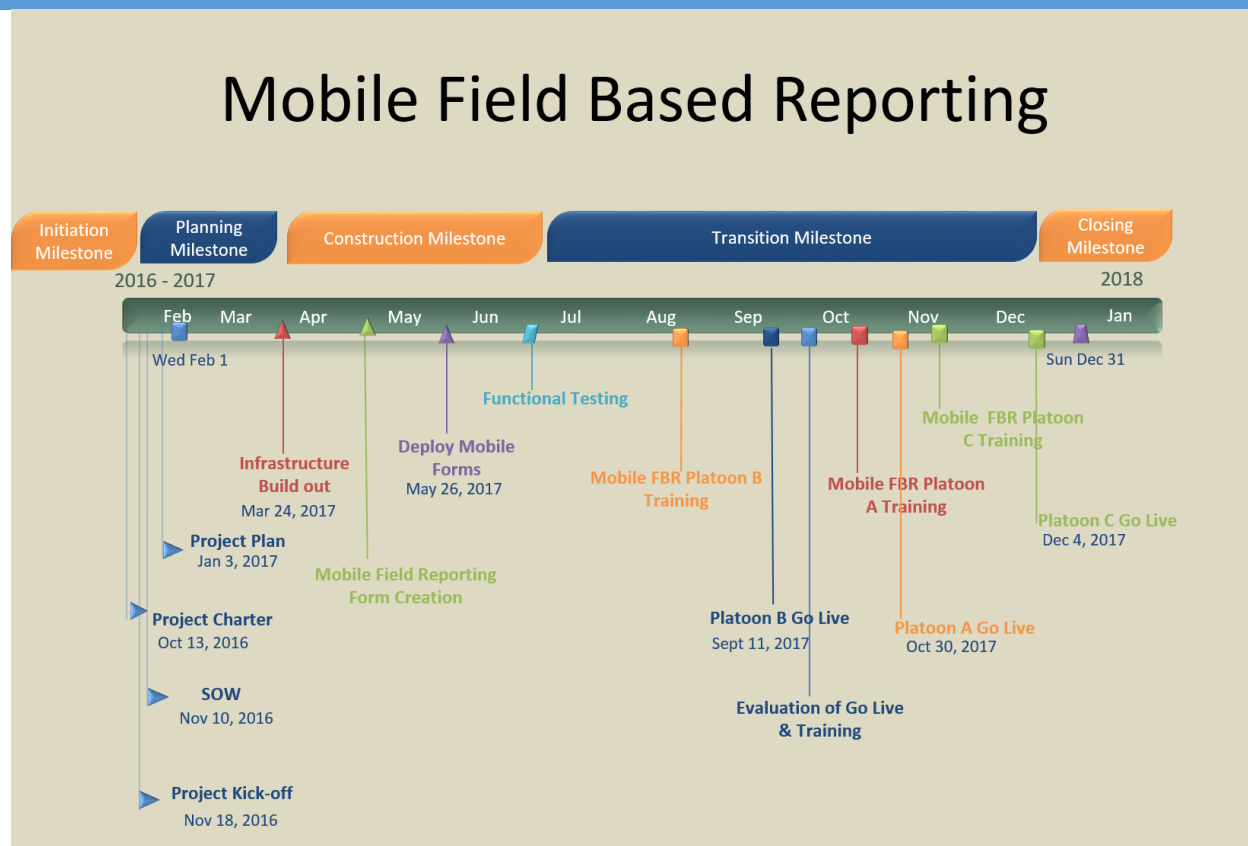
- Field Based Reporting Project Charter approved and adopted
 - Completed – ITS Project Manager – October 13, 2016
- Field Based Reporting Scope of Work approved and adopted
 - Completed – ITS PMO – November 10, 2016
- Field Based Reporting Project Plan approved and adopted
 - Completed – ITS Project Manager – January 3, 2017
- Field Based Reporting Business Process Review and Workflow analysis documenting the current and future state of report entry
 - Completed – Tyler Technologies – January 13, 2017
- Field Based Reporting incident form creation and workflow process
 - 2nd Quarter 2017
 - Schedule
 - Division of Police & Tyler – April & May 2017
- Field Based Reporting workstation deployment to all 5 Districts
 - 1st District 2nd Quarter 2017
 - In-Process
 - ITS – Telecommunications – Completed
 - Power Installation – June 16, 2017
 - Public Safety IT PC Deployment – June 30, 2017
 - 2nd District 2nd Quarter 2017
 - In Process

- ITS – Telecommunications – Completed
 - Power Installation – June 16, 2017
 - Public Safety IT PC Deployment – June 30, 2017
- 3rd District 2nd Quarter 2017
 - In Process
 - ITS – Telecommunications – Completed
 - Power Installation – June 16, 2017
 - Public Safety IT PC Deployment – June 30, 2017
- 4th District 1st Quarter 2017
 - Completed
 - ITS – Telecommunications – Completed
 - Public Safety IT PC Deployment – Completed
- 5th District 2nd Quarter 2017
 - In Process
 - ITS – Telecommunications – Completed
 - Power Installation – June 16, 2017
 - Public Safety IT PC Deployment – June 30, 2017
- Field Based Reporting soft Launch
 - 2nd Quarter 2017
 - Deploy Field Reporting Forms – Tyler Technologies
May 15, 2017
- Field Based Reporting project training
 - 2nd Quarter 2017
 - Training/Implementation Plan
 - In Process – Project Manager, TIU & Training Academy
- Field Based Reporting Go-Live implementation
 - Platoon B Go-Live
 - Scheduled September 11, 2017
 - Platoon A Go-Live
 - Scheduled October 30, 2017
 - Platoon C Go-Live
 - Scheduled December 4, 2017

RESOURCES

- TIU
- Public Safety IT
- ITS
- Mobile Support
- Training Academy

ESTIMATED TIMELINE



BUDGET

- \$966,080.00
 - Field Based Reporting project includes Software, installation, implementation, training, go-live and additional support services

SUMMARY OF STRATEGY

4. In-Vehicle Computers in all Patrol Vehicles

- Mobile Support Unit and the Logistics Unit identified the current number of vehicles that should be equipped with In-Vehicle Computers
 - A total of 78 frontline patrol vehicles were identified as not having Mobile Data Terminals
 - 30 out of the 78 frontline patrol vehicles were found to be in poor condition and it was determined that these vehicles would not receive a Mobile Data Terminal
 - The criteria for determining whether a vehicles is in good, fair, or poor condition is an assessment of the vehicles' age, mileage, current condition, repair cost to keep the vehicle operating and lifetime maintenance cost
 - Exhibit D Zone Car Summary contains the Mobile Data Terminal Assessment
 - This Assessment outlines the 48 vehicles that are in fair and/or good condition that should be equipped with a Mobile Data Terminal
 - Any frontline vehicle in good condition will receive a MDT
 - Any frontline vehicle in fair condition with less than 100,000 miles will receive a MDT
 - Funding and the purchase of In-Vehicle Computers and mounts has been completed



PROJECT MILESTONE COMPLETION DATES

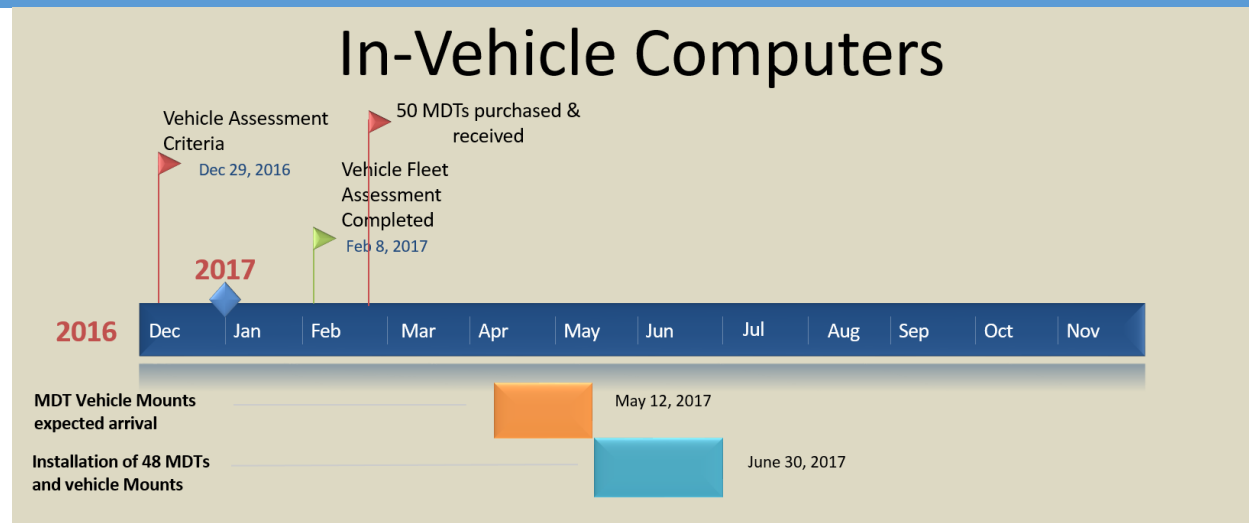
- The Division of Police to provide the criteria for when vehicles will be scrapped out due to age and/or mileage
 - Completed – Division of Police & Motor Vehicle Maintenance – December 29, 2016
- Mobile Support to re-evaluate the vehicle fleet to determine how many vehicles need Mobile Data Terminals – Part of the Patrol Vehicle Fleet Assessment
 - 1st Quarter 2017
 - Completed – February 8, 2017
 - Division of Police – Logistics & Motor Vehicle Maintenance
- ITS to order Mobile Data Terminals for the Patrol Vehicles that are required to be equipped
 - 1st Quarter 2017
 - Completed – ITS PMO
 - Data 911 provided a quote for the purchase of 50 Data 911 M7 Mobile Data Terminals
 - Completed – 1/20/17
 - Verify quote specifications to ensure equipment is capable of supporting Mobile Field Based Reporting and Silent Dispatching applications

- Completed – 1/27/17
- Order 50 Mobile Data Terminals
 - Completed – 2/2/17
- Order 48 Mobile Data Terminal mounts
 - Completed
- Receive Mobile Data Terminal computers and mounts
 - 2nd Quarter 2017
 - Mobile Data Terminal Computers have arrived
 - Completed
 - Mobile Data Terminal Mounts ordered and awaiting shipping from the manufacturer
 - May 12, 2017
- Installation of Mobile Data Terminals
 - 2nd Quarter 2017

RESOURCES

- Mobile Support
- ITS

ESTIMATED TIMELINE



BUDGET

- \$522,000

- Budget covers the installation of Mobile Data Computers which includes the Mobile Data Terminal, Keyboard, Universal Mount and Installation

SUMMARY OF STRATEGY

5. Provision of Refresher Training for LERMS

- Technology Integration Unit (TIU) is responsible for providing Division of Police Personnel with LERMS refresher training
 - The log sign-in sheet of all the Divisional members who have received LERMS refresher training is maintained by TIU and the District Training Coordinators
 - The Learning Management System will also track all future refresher trainings related LERMS
- LERMS Training consist of a classroom PowerPoint presentation with hands-on computer access
 - Basic Navigation – 3 hours
 - Recruit Training consisting of Basic Navigation & Property Entry – 4 hours
 - Detective Case Entry & Management – 8 hours
 - Citation Entry – 8 hours
 - PowerPoint and Quick reference guides are emailed to each attendee upon completion
- Additional training is identified by referral from a Supervisor and input from the Records Report Section
- Division of Police members can also independently request additional training – one on one sessions with TIU
- A training lab was created in the TIU office space to provide CPD Personnel a LERMS training space
- A Divisional Notices were created and sent out to inform Personnel of the LERMS refresher training opportunities

PROJECT MILESTONE COMPLETION DATES

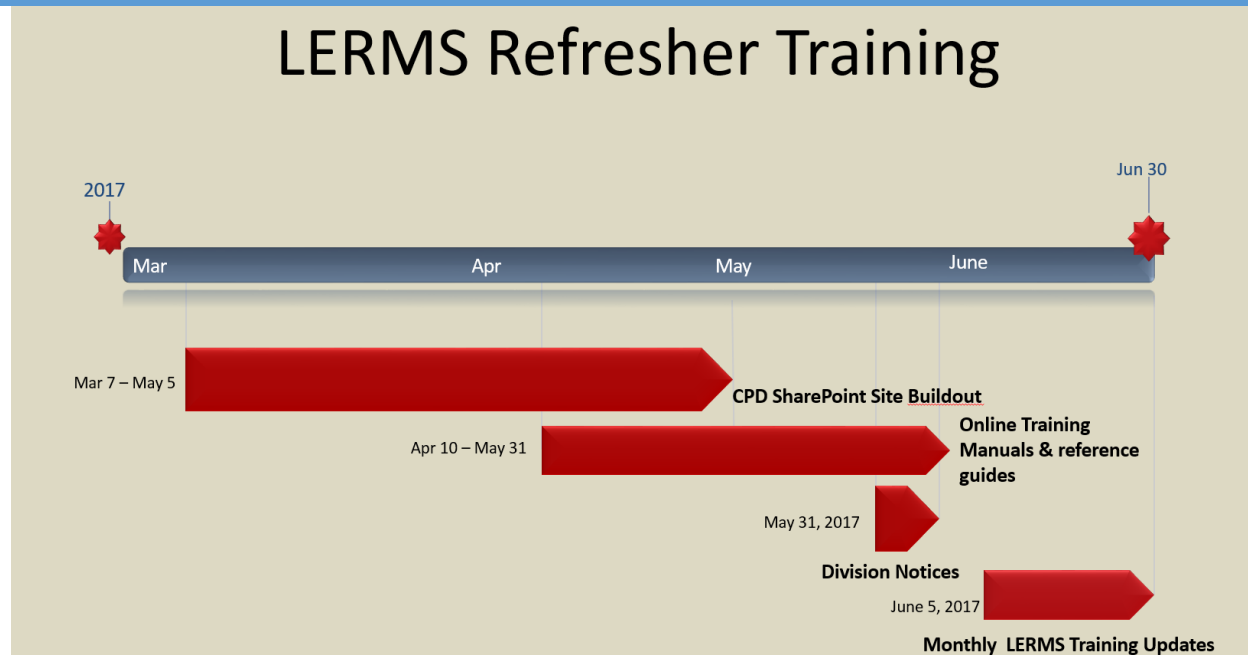
- LERMS online training manuals and quick reference guides are being created in SharePoint
 - 2nd Quarter 2017

- In Process – TIU
- LERMS online training manuals and quick reference guides to be posted on the Division of Police SharePoint site
 - 2nd Quarter 2017
 - In Process – Division of Police & Public Safety IT
- Divisional Notice indicating the new LERMS online training manuals and quick reference guides
 - 2nd Quarter 2017
 - In Process – TIU & Policy Unit
- Monthly E-mail blast to all Divisional members reminding them of the LERMS refresher training and how to request training
 - 1st Monday of each month in 2017
 - Scheduled to start June 5, 2017

RESOURCES

- Technology Integration Unit
- Policy Unit

ESTIMATED TIMELINE



BUDGET

- N/A

- No budget is allocated for this task, as providing LERMS refresher training is considered a part of TIU's roles and responsibilities

SUMMARY OF STRATEGY

6. Post Training Materials, User Manuals and Quick Reference Materials Online

- A Divisional Notice notifies Division of Police Personnel of the creation of a SharePoint which houses LERMS training materials, user manuals and quick reference materials
- A monthly E-mail blast to all Division of Police Personnel alerting the Officers of the SharePoint site/webpages available to them for related quick reference materials and how to request refresher training
- TIU is responsible for maintaining the SharePoint site which contains LERMS manuals, videos and FAQ's

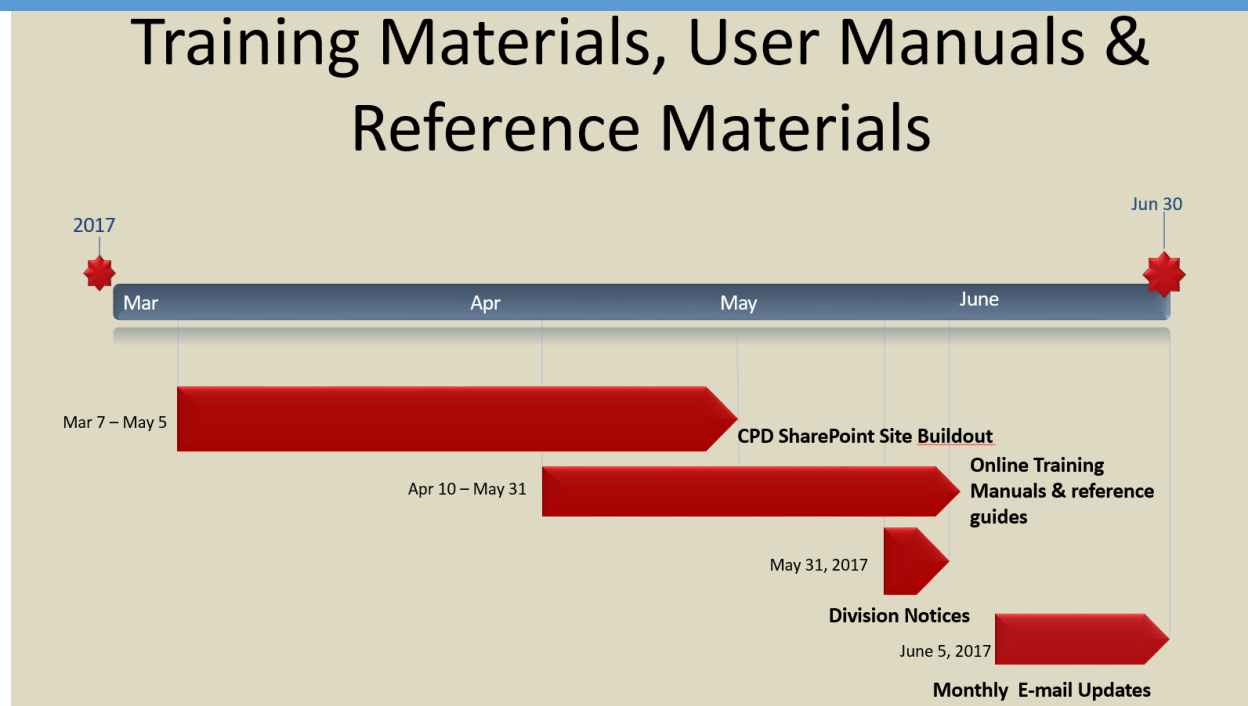
PROJECT MILESTONE COMPLETION DATES

- Divisional Notice language relating to how Officers can access the Intranet sites for training materials, user manuals and quick reference materials
 - 2nd Quarter 2017
 - In Process – TIU
- Monthly E-mail blast to all Divisional members reminding them of how to access the SharePoint site for training materials, user manuals and quick reference materials
 - 1st Monday of each month in 2017
 - Scheduled to start June 5, 2017

RESOURCES

- TIU
- Policy Unit

ESTIMATED TIMELINE



BUDGET

- N/A
 - No budget is allocated for this task, as providing LERMS refresher training is considered a part of TIU's roles and responsibilities

SUMMARY OF STRATEGY

7. Consulting Group to Implement Governance Structure, Document Business Requirements, Conduct Gap Analysis, and Provide Program Management and Quality Assurance
 - The Department of Finance, Information Technology Services, and Project Management Office provide a standard project management methodology to enable the delivery of projects with higher quality, on schedule and within estimates and expectations.
 - The PMO currently utilizes outside consults in the implementations of various citywide IT projects
 - The LERMS project failed due to a lack of project management structure, governance, documentation, executive sponsorship and oversight

- The following should be noted:
 - A consulting firm was hired for the implementation of LERMS
 - There was no Chief Information Officer of the City of Cleveland when the initial LERMS project was started
 - No project management approach was in place during the problematic roll-out of LERMS
- Using the PMO's standard forms and templates the Project Manager developed a Field Based Reporting Project Charter which provides the Project Governance and Structure for Field Based Reporting
- As part of the Field Based Reporting planning process an outside consultant from Centric Consulting is assisting with this project by conducting a Business Process and Analysis Workshop to identify current and future state business requirements and aid in the project gap analysis
- LERMS Steering Committee
 - The LERMS Steering Committee includes representatives from the Division of Police and Information Technology Services (Chief Williams, Deputy Chief O'Neill, Deputy Chief McCaulley, Chief Phillips, Sgt. Melzer, Sgt. Ciritovic, Sgt. Sudy, Todd Wiles, Commander Jones, Deputy Commissioner Roy Wilson)
 - It should be noted that there was no involvement from the Chief or Deputy Chief level for the LERMS project

PROJECT MILESTONE COMPLETION DATES

- The Field Based Reporting Project Charter created, approved and adopted
 - Completed – ITS Project Manager – October 13, 2016
- The LERMS Steering Committee has been established and conducted its first meeting
 - Completed – ITS PMO – November 7, 2016
- Field Based Reporting Project Kick-Off meeting with Tyler Technology and the Executive Sponsors, Steering Committee and Project Team

- Completed – Tyler Technologies – November 18, 2016
- Business Process Workshop identifying the current and future state mapping of technical requirements for the Division of Police
 - Completed – Tyler Technologies, Centric Consulting & Division of Police – January 13, 2017
- The Computer Aided Dispatch Project Charter created for review and approval
 - In Process – ITS Project Manager – January 31, 2017

RESOURCES

- Division of Police
- ITS
- Public Safety IT
- Centric Consulting
- Tyler Technologies
- Cleveland Police Monitoring Team
- Greg White

ESTIMATED TIMELINE

- 11/7/16 – 12/31/17

BUDGET

- N/A
 - There is no separate budget allocation task, IT Governance for the City of Cleveland is part of the roles and responsibilities of the Chief Information Officer
 - The City is currently engaged with a consultant for IT Professional Services to assist with the PMO and IT Projects

COMPUTER AIDED DISPATCH-(CAD)

OVERVIEW

CDP dispatch uses Intergraph for call handling, assignments and field notifications. Intergraph allows the user(s) insight to critical information that is pertinent to a specific assignment. Additionally, CAD technology will provide an accurate and consistent picture of an incident in progress for personnel in the field.

HISTORICAL PROJECT INFORMATION

The Department of Public Safety implemented Intergraph's Computer Aided Dispatch solution in 2005 for the Police, Fire and EMS dispatchers and safety forces. In 2008 the City upgraded the CAD system to include Silent Dispatching which allows for the dispatcher to dispatch calls for service via the Mobile Data Terminal instead of over the 800 MHz radio system. EMS and Fire migrated to Silent Dispatching for their respective operations and the Division of Police decided to continue to utilize the 800 MHz radio system to dispatch all calls for service.

In 2016 the City signed a contract with Intergraph for a CAD system upgrade which includes Silent Dispatching for the Division of Police.

KEY THEMES

All the action items listed below in the Technical Equipment / Monitor's Findings area are related to Computer Aided Dispatch.

TECHNICAL EQUIPMENT / MONITOR'S FINDINGS

1. Computer Aided Dispatch to In-Vehicle Computers
2. Computer Aided Dispatch

SUMMARY OF STRATEGY

1. Computer Aided Dispatch to In-Vehicle Computers
 - The City is in the process of reviewing the Intergraph CAD 9.3 upgrade Scope of Work which includes Silent Dispatching for the Division of Police as well as an operational and functional upgrade of CAD for the Division of Fire and Emergency Medical Services

- The Division of Police Logistics Section to evaluate the current vehicle fleet to determine the number of Patrol Vehicles that need to be equipped with Mobile Data Terminals
- Funding is currently in place to order and install the recommended number of Mobile Data Terminals need to outfit the Patrol Vehicle fleet
- The implementation of the CAD upgrade will allow for Silent Dispatching for the Division of Police and other operational efficiencies

PROJECT MILESTONE COMPLETION DATES

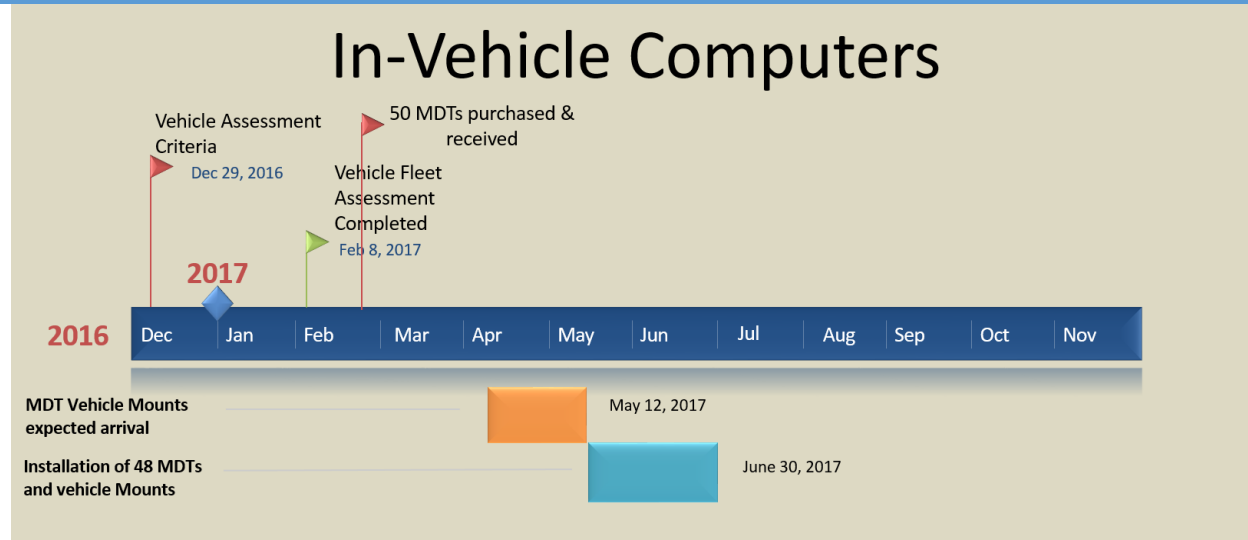
- The Division of Police to provide the criteria for when vehicles will be scrapped out due to age and/or mileage
 - Completed – Division of Police & Motor Vehicle Maintenance – December 29, 2016
- Mobile Support to re-evaluate the vehicle fleet to determine how many vehicles need Mobile Data Terminals – Part of the Patrol Vehicle Fleet Assessment
 - 1st Quarter 2017
 - Completed – February 8, 2017
 - Division of Police – Logistics & Motor Vehicle Maintenance
- ITS to order Mobile Data Terminals for the Patrol Vehicles that are required to be equipped
 - 1st Quarter 2017
 - Completed – ITS PMO
 - Data 911 provided a quote for the purchase of 50 Data 911 M7 Mobile Data Terminals
 - Completed – 1/20/17
 - Verify quote specifications to ensure equipment is capable of supporting Mobile Field Based Reporting and Silent Dispatching applications
 - Completed – 1/27/17
 - Order 50 Mobile Data Terminals

- Completed – 2/2/17
- Order 48 Mobile Data Terminal mounts
 - Completed
- Receive Mobile Data Terminal computers and mounts
 - 2nd Quarter 2017
 - Mobile Data Terminal Computers have arrived
 - Completed
 - Mobile Data Terminal Mounts ordered and awaiting shipping from the manufacturer
 - May 12, 2017
- Installation of Mobile Data Terminals
 - 2nd Quarter 2017

RESOURCES

- Mobile Support
- Logistics
- Motor Vehicle Maintenance

ESTIMATED TIMELINE



BUDGET

- \$522,000
 - Budget covers the purchase and installation of Mobile Data Computers which includes the Mobile Data Terminal, Keyboard, Universal Mount and Installation

SUMMARY OF STRATEGY

2. Computer Aided Dispatch

- The Department of Public Safety is in the process of upgrading the current CAD system to Intergraph CAD version 9.3 and Mobile for Responder which allows for Officers to access CAD from a Smartphone/tablet device in the field
- This upgrade migrates the Division of Police to Silent Dispatching
- Silent Dispatching enables the dispatcher to send a call for service to the responding Officer's Mobile Data Terminal
- Silent Dispatching allows the capturing of Officer and Citizen defined DOJ data points
- The final Scope of Work for the CAD system upgrade included data requirements document outlining associated Department of Justice data points that are not currently captured
- Centric Consulting's Business Analyst will conduct Business process analysis and workflow configuration for Silent Dispatching with the Division of Police to capture the current and future state of dispatching operations
 - The Business Analyst is assisting with various plans (Training Plan & Schedule, Communications Plan, RAID: Risk, Assumptions, Issues, Dependencies)
 - The Division of ITS utilizes general consulting services on multiple Citywide projects across the City
- Functional design of the Silent Dispatching Officer enabled tabs which will capture Officer & Citizen engagement/interaction data
- This data will be captured and exported in a format that can be queried and reported off



PROJECT MILESTONE COMPLETION DATES

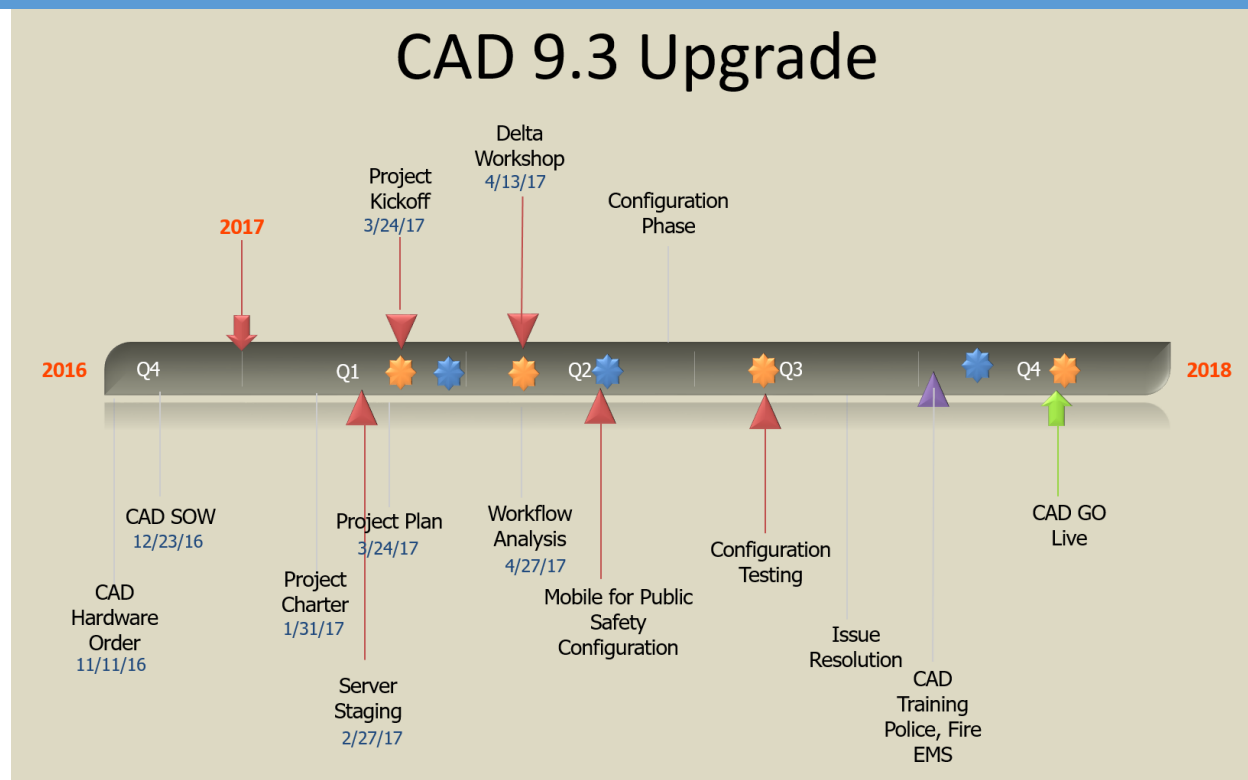
- CAD system upgrade hardware infrastructure ordered
 - Completed – ITS PMO – November 11, 2016
- CAD system upgrade Scope of Work
 - 4th Quarter 2016
 - Completed – ITS PMO – December 23, 2016
- CAD system upgrade Project Charter
 - 1st Quarter 2017
 - Completed – ITS Project Manager – January 31, 2017
- CAD Infrastructure (Hardware and Software) upgrade
 - Completed -
- CAD system upgrade Project Kick-off Meeting & Project Plan
 - Completed – March 24, 2017
- Consultant CAD Business Process Review and Workflow analysis documenting the current and future state of Silent Dispatching
 - 1st Quarter 2017

- CAD Silent Dispatching incident workflow process
 - 2nd Quarter 2017
- CAD training for Police, Fire and EMS
 - 3rd Quarter 2017
- CAD Cut-over/Go-Live for Police, Fire and EMS
 - 4th Quarter 2017
- CAD Silent Dispatching Go-Live Soft Launch for the Division of Police
 - 4th Quarter 2017
- CAD Silent Dispatching Go-Live implementation
 - 4th Quarter 2017

RESOURCES

- ITS PMO
- Centric Consulting
- Public Safety IT
- Division of Police
- Division of Fire
- Division of EMS
- Communications Control Section
- Hexagon/Intergraph

ESTIMATED TIMELINE



BUDGET

- \$1,059,668.65
 - Budget covers the installation of the CAD Database, Test, Backup and Archive/Report Servers, Interfaces, Mobile for Public Safety (Silent Dispatching), Training, Project Management and Go-Live services

TECHNOLOGY GOVERNANCE

OVERVIEW

Technology Governance is structured between the IT Business Governance Model and the IT Project Governance Model.

- IT Business Governance Model – The IT Strategic Council communicates the business needs and assesses the enterprise-wide strategic direction for the City of Cleveland
 - Comprised of Mayor’s Cabinet level Chiefs and associated Directors
 - Chief Information Officer (CIO) co-chairs the IT Strategic Council and recommends, evaluates the business strategy and assures that IT operations align with the business need and strategic direction
 - The Technology Advisory Council (TAC) provides the CIO with guidance, information and technical competency
 - TAC Approval Board – Formal approval and recommending body
 - IT Program Review – Collaborative Informational arm of TAC
 - IT Program Management Office (PMO) – Project Standards & Compliance
 - IT Enterprise Architecture Committee (ITEAC) – Technology Standards
- IT Project Governance Model – The Executive Steering Committee (Executive Sponsorship) communicates the business needs, provides funding and strategic direction and includes key executive stakeholders (Executive Sponsor, Program Manager, Chiefs and Directors)
 - Program Manager has overall ownership for the IT program and recommends, evaluates and executes the business strategy and technology for the program

- Manages relationships with the Executive Sponsors, Project Teams and Technical Support Teams
- Project Manager is responsible for the day-to-day delivery of the project
 - Implementation Team consist of Subject Matter Experts who provide knowledge of the as-is-state and the future state to be implemented
 - User Groups provide ongoing support of programs, applications and systems

The City's Strategic Direction consists of IT Projects that RUN / GROW / TRANSFORMATION the way the City does business. The IT Strategic Council sets the Priority, The CIO provides the Direction and TAC sets the Standards. Run projects are classified as those projects that keep the lights to maintain operations. An example of a Run project for the Division of Police would be implementing Mobile Smart Phone devices for Officers in the Field. Grow projects increase/expand the operations of the organization. An example of a Grow project for the Division of Police would be implementing a web-based Inventory management system to track equipment. Transformation projects completely change the way the organization conducts business. An example of a Transformation project for the Division of Police would be implementing Electronic Field Based Reporting from the Patrol Vehicles.

HISTORICAL PROJECT INFORMATION

In the past the Department of Public Safety lacked a coherent technology governance structure that made the adaption of certain technologies difficult depending on what resources were available to implement the projects. The Department of Public Safety has now been rolled into the IT Governance Structure.

KEY THEMES

All the action items listed below in the Technical Equipment / Monitor's Findings area are related to IT Governance and Strategy.

TECHNICAL EQUIPMENT / MONITOR'S FINDINGS

1. Use Consulting Group to Establish Proper IT Governance
2. CPD Designation of a "Business Owner" for Major IT Projects

3. Develop a Multi-Year Plan for IT Strategy, Support, Maintenance, Upgrade and Replacement of All CPD IT Systems & Equipment
4. Designate Department of Public Safety as Functional Administrator of IA Pro, with CPD, OPS and Public Safety all having Technological Administrative Privileges
5. Train & Hold IT Staff Accountable for How to Monitor and Update IT Help Tickets
6. Provide a User Feedback System for Each IT Ticket

SUMMARY OF STRATEGY

1. Use Consulting Group to Establish Proper IT Governance
 - The Division of ITS has implemented a Project Management Office to oversee the project governance, structure, methodology and standardize the project management approach across General Fund Citywide IT projects
 - The PMO has utilized the lessons learned/best practices from outside consultants who have provided project management expertise for Citywide projects
 - The City utilizes Consultants for Professional Services related to Project Management for Major IT Projects
 - Mobile Field Based Reporting and CAD 9.3 upgrade are classified as Major IT Projects
 - All projects now consist of the appropriate documentation and involvement from the Executive Sponsorship level to the project workgroup teams
 - This change in culture and strategy provides the framework to ensure new technologies are implemented on time and within budget
 - The PMO is charged with evaluating and upgrading current project management methodologies and approaches and implementing new strategies

PROJECT MILESTONE COMPLETION DATES

- Creation of the Project Management Office
 - Completed
- Standardized Project Documentation and Processes

- In Process
- Hiring of additional Project Management Office staff including Project Managers and Administrative Support Staff
 - 2nd Quarter 2017

RESOURCES

- Chief Phillips
- Deputy Commissioner Roy Wilson
- Larry Jones II

ESTIMATED TIMELINE

- IT Governance is a continuous improvement process. The City currently has an IT Project Governance Structure in place
- The City's focus is on process improvement opportunities and strategies
- The City recognizes the need to remain agile as methodologies change in the industry

BUDGET

- N/A
 - There is no separate budget allocation task, IT Governance for the City of Cleveland is part of the roles and responsibilities of the Chief Information Officer
 - The City is currently engaged with a consultant for IT Professional Services to assist with the PMO and IT Projects
 - Centric Consulting has assisted with the Communications Plan for Mobile Field Based Reporting which focuses on the Organizational Change Management Process and how to roll the project out to the Division of Police Personnel and Stakeholders
 - The Training Plan and the Risk Mitigation Plan also contain elements of the informal Change Management approach to ensure project support, buy in and user acceptance from the Chief of Police to the Basic Patrol Officer

SUMMARY OF STRATEGY

2. CPD Designation of a “Business Owner” for Major IT Projects

- The PMO has established a cultural change with how Major IT Projects are implemented within the City of Cleveland
- To date the Division of Police has designated the following “Business Owners” for the following Major IT Projects
 - Body Worn Cameras – Deputy Chief Drummond
 - In-Car Dash Cameras – Deputy Chief Drummond
 - Mobile/Smartphone Device – Deputy Chief Drummond
 - In-Vehicle Mobile Data Terminals –Commander Cavett
 - Field Based Reporting – Deputy Chief McCaulley; Commander Jones
 - Learning Management System – Deputy Chief McCaulley, Commander Jones
 - CAD upgrade – Deputy Chief McCaulley; Commander Cavett
 - 800 MHz Radio System – Commander Cavett
 - Video Surveillance Camera System – Deputy Chief Tomba; Commander Pretel
 - Ohio LEADS integration – Deputy Chief McCaulley
 - Media Sonar – Deputy Chief Tomba, Commander Pretel
- Major IT project criteria will be evaluated on a project by project basis
 - Projects that represent a change in the way the Division conducts business/operations will be deemed major
 - I.E. CAD upgrade including Silent Dispatching, Field Based Reporting
 - I.E. PC refreshment project would not be considered a Major IT project
 - The Division of Police determines which support staff is involved with the associated task to implement IT projects

PROJECT MILESTONE COMPLETION DATES

- None

RESOURCES

- PMO
- Chief Williams
- Deputy Chief O'Neill

ESTIMATED TIMELINE

- The Division of Police and the PMO will evaluate the Divisions slated IT projects and determine the required project methodology and appropriate Business Owner. This is a continuous evaluation based upon the IT plan and which projects will be implemented during the fiscal year as well as those projects that are pursued because of operational or technical need.

BUDGET

- N/A
 - There is no separate budget allocated for this task, designated Cleveland Division of Police Business Owners are assigned as part of the roles and responsibilities of the Deputy Chief's and Command Staff

SUMMARY OF STRATEGY

3. Develop a Multi-Year Plan for IT Strategy, Support, Maintenance, Upgrade, and Replacement of All CPD IT Systems & Equipment
 - Historically the Department of Public Safety has not had a fully developed IT strategy that supports, maintains, upgrades and replaces CPD systems and equipment
 - The creation of the Technical Advisory Committee (TAC) has led the Division of Police to evaluate new IT projects based on business requirements and need and include support, and end of life replacement
 - Body Worn Camera project was one of the first Division of Police projects which included a technology refreshment / equipment replacement plan over a 5 year life cycle
 - The Division of Police is currently replacing the original Axon Body Worn Cameras with Taser's Axon 2 Body Camera

- The Public Safety Strategic Technology Executive Committee is tasked with developing the IT strategy for the entire Department of Public Safety
 - Current Lifecycle Replacement projects that are slated for 2017 included the following:
 - PenBase Patient Care Records Management System for EMS
 - Fire Records Management System
 - Video Surveillance Wireless Infrastructure Network upgrade
 - Body Worn Camera replacement
 - The Technology Executive Committee which includes the Chief of Police and Deputy Chiefs is responsible for setting the Division of Police strategic plan for Equipment and Resources
 - The evaluation of this plan started in November 2016 with the review of the 2017 capital request
 - This evaluation has set the priority for 2017 and beyond as it relates to Major IT projects and the maintenance, support and upgrades of existing systems

PROJECT MILESTONE COMPLETION DATES

- Evaluation and prioritization of the 2017 Public Safety IT Capital Projects
 - Completed – Public Safety & ITS – January 19, 2017
- Creation of the Division of Police Strategic Plan
 - 4th Quarter 2017
 - Scheduled - Public Safety Strategic Plan to be developed which will include a Division of Police breakout
 - The Division of Police Strategic Plan will include a Police technology roadmap for the next 3 years
 - The Strategic Plan will also incorporate a resource, equipment and personnel roadmap for the next 5 years

- The plan will be developed via workshops and strategic planning sessions with Division of Police stakeholders
 - Division of Police IT Strategic Plan
 - Scheduled completion date December 31, 2017

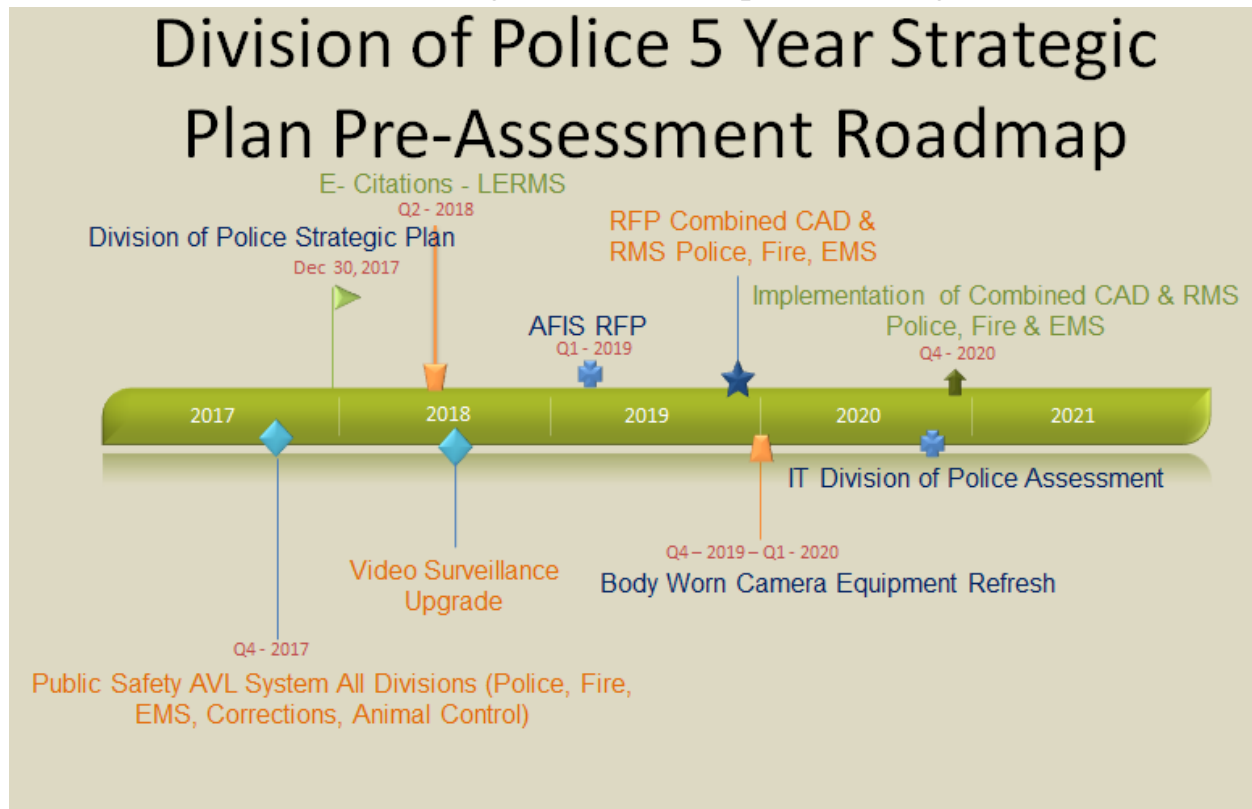
RESOURCES

- Safety Director; Assistant Directors
- Chief of Police; Deputy Chief
- Fire Chief; Assistant Chief
- Jail Commissioner
- EMS Commissioner; Deputy Commissioner
- Chief Animal Control Officer
- Deputy Commissioner Roy Wilson
- CIO Phillips

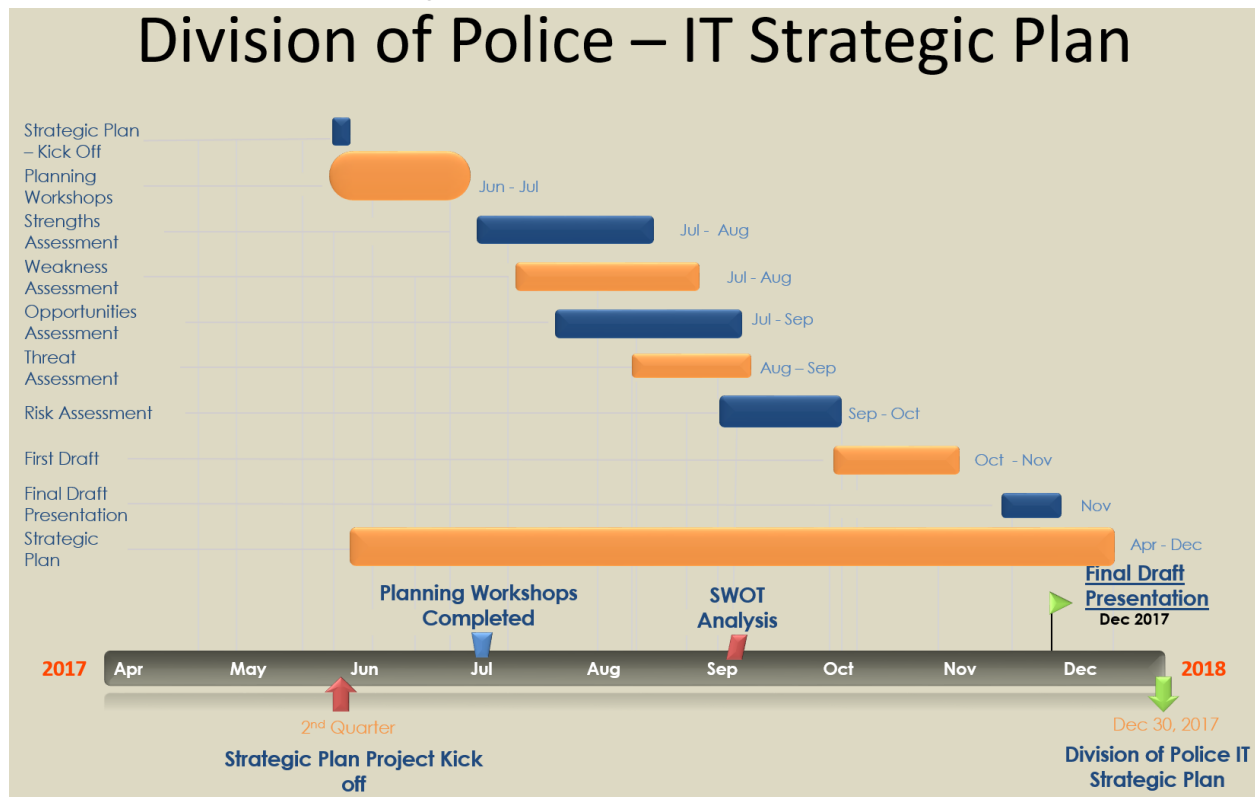
ESTIMATED TIMELINE

- 11/14/16 – 12/31/17
 - The Division of Police Strategic Plan will be incorporated into the overall Public Safety Strategic Plan
 - A definitive timeline is in the process of being developed with a milestone dates and deliverables
 - ITS will oversee the creation the IT strategy
 - Division of Police will oversee the resources, equipment and personnel portion of the Strategic Plan

Division of Police 5 Year Strategic Plan Roadmap (Pre-Strategic Plan Assessment)



Division of Police IT Strategic Plan Timeline



BUDGET

- N/A
 - There is currently no separate budget allocated for this task, The Public Safety IT Strategy is part of the City of Cleveland 5 year IT Strategic Plan
 - The respective IT Strategic Plan budget will be developed in coordination with adoption of the plan

SUMMARY OF STRATEGY

4. Designate Department of Public Safety as Functional Administrator of IA Pro
 - The Director of Public Safety appointed Assistant Director Laura Palinkas as the Functional Administrator over IA Pro
 - Assistant Director Palinkas is responsible for implementing all technological related changes to the system
 - Any technological changes/recommendations to the system will be presented to the Functional Administrator who will evaluate the implications of the changes on the overall functionality of the system
 - The Functional Administrator will present a report to the Safety Director, Chief of Police and OPS Administrator outlining the impact on the request change on system functionality
 - CPD and OPS will not have Technological Administrative Privileges in the system

PROJECT MILESTONE COMPLETION DATES

- Director of Public Safety appoint a Functional Administrator over IA Pro
 - Completed –Assistant Director Laura Palinkas appointed as Functional Administrator over IA Pro
- Functional Administrator is trained
 - Completed – Internal User Training provided by Det. Piecuch
 - January 19, 2017
 - In Process – CI Technologies to provide Onsite Training for the Functional Administrators

- 2 Days of On-Site IA Pro training scheduled for the EOC
 - Scheduled – April 25th & April 26

RESOURCES

- Director of Public Safety

ESTIMATED TIMELINE

- 11/7/16 - 3/31/17

BUDGET

- \$5,000
 - The Director of Public Safety will designate a Functional Administrator of IA Pro
 - Funding to be allocated for the Functional Administrator to attend IA Pro training

SUMMARY OF STRATEGY

5. Train & Hold IT Staff Accountable for How to Monitor and Update IT Help Tickets

- Public Safety IT staff have been instructed to monitor their respective IT Helpdesk Ticket count
 - Staffing levels severely impacted Public Safety IT's ability to respond to helpdesk tickets in 2016
 - Public Safety IT had no PC Tech staff members to respond to open tickets
 - Operations staff was responsible for network, systems and Helpdesk tickets
- Public Safety IT staff have been instructed to close out completed IT Helpdesk tickets
- Public Safety IT staff attend and participate in ITS IT Helpdesk ticket meeting to discuss open item tickets, lessons learned and aid in the development of the new Citywide Helpdesk software KACE
- Public Safety IT Manager weekly monitors the Helpdesk ticket count assigned to the Department and the individual tickets assigned to the staff
- Weekly Public Safety IT Helpdesk ticket counts are provided to CIO

- Upon request the Department of Public Safety IT will provide the IT Helpdesk tickets for the Division of Police

PROJECT MILESTONE COMPLETION DATES

- 3 Additional PC Techs hired to improve the Public Safety IT Helpdesk Ticket response
 - Completed
- 1 Additional PC Tech to be hired who will also assist with answering Public Safety IT Helpdesk tickets
 - 2nd Quarter 2017
 - In Process
 - Evaluating Civil Service PC Tech applicants list
 - Scheduling interviews from applicant list
 - Anticipated completion May 31, 2017
- Public Safety IT staff attends the weekly ITS Helpdesk meetings
 - Continuous
 - Weekly meeting held on Tuesdays

RESOURCES

- Public Safety IT
- ITS

ESTIMATED TIMELINE

- 10/3/16 - 3/31/17

BUDGET

- \$40,000
 - The budget for this task is the hiring of an additional PC Tech
 - This increases the number of PC Techs from 3 to 4
 - January – June 2016 Public Safety had 0 PC Techs
 - June 2016 1 PC Tech hired
 - August 2016 2 PC Techs hired

SUMMARY OF STRATEGY

6. Provide a User Feedback System for Each IT Ticket
 - IT is implementing a Citywide Helpdesk Ticket system (KACE Service Desk Ticket)

- KACE provides a Satisfaction Survey that enables the Service Desk Ticket submitter to provide feedback on the handling of their ticket issue
- Once the Service Desk ticket status has been changed to closed, an email message describing the survey is immediately sent to the Service Desk ticket submitter
- Satisfaction Survey is visible to the ticket submitter when they access a closed ticket for the first time and thereafter until the survey has been completed
- Survey scores and comments are stored in the service desk ticket and are not editable by the Helpdesk staff
- Various reports can be run to display and analyze the Helpdesk survey data

PROJECT MILESTONE COMPLETION DATES

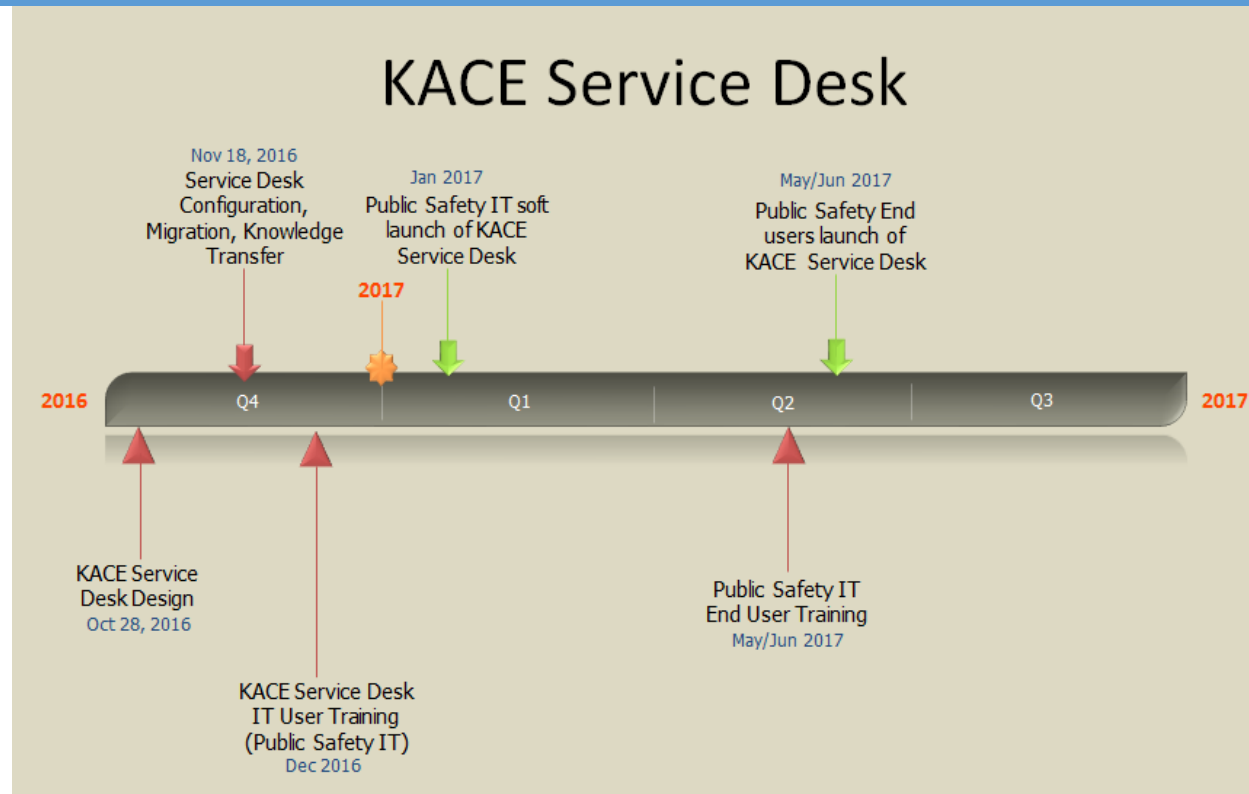
- KACE Service Desk Ticket IT Staff (Public Safety) Training
 - Completed
- Citywide/Department configurations of the KACE Service Desk Ticket
 - 1st Quarter 2017
 - Completed
- IT launch of the KACE Service Desk Ticket system
 - 1st Quarter 2017
 - Completed
 - Public Safety has completed a soft launch of the KACE Service Desk Ticket system
 - End user call the help desk for ticket creation
 - End user training scheduled for the 2nd Quarter of 2017
 - Public Safety IT staff use KACE to manage help desk tickets
- Public Safety IT end user helpdesk training
 - 2nd Quarter 2017
 - In Process
- Public Safety IT KACE Service Desk Ticket system launch

- 2nd Quarter 2017

RESOURCES

- Public Safety IT
- ITS

ESTIMATED TIMELINE



BUDGET

- \$200,886.65
 - The budget covers the KACE Service Desk Design and Implementation for a Citywide IT Helpdesk Ticket solution
 - 1 Service Desk Solution for creation of standard reports, ticketing rules, and manage all end user IT Helpdesk Tickets across 4 Departments

MOBILE TECHNOLOGY

OVERVIEW

The City of Cleveland, Division of Police utilizes Mobile Technology to enhance the effectiveness of Law Enforcement while promoting professional accountability and aiding in event documentation. Mobile Technology covers a wide spectrum of police operations from Body Worn Cameras, In-Car Dash Cameras, Mobile Data Terminals, Vehicle Modems, Automated Vehicle Location System and Mobile Devices.

HISTORICAL PROJECT INFORMATION

Body Worn Cameras - The Division of Police successfully completed Phase I of the Body Worn Camera project 2015. Phase I included equipping all 5 Police Districts, Bureau of Traffic, Mounted Unit, and City Hall Officers with Body Worn Cameras. Phase II of the Body Worn Camera includes equipping Cleveland Hopkins International Airport and Police Headquarters/Specialty Units with Body Worn Cameras.

In-Vehicle Dash Camera - In 2010 the City implemented an In Car Dash Camera system. The City equipped 15 vehicles with the Data 911 Dash Camera System. The non-functionality of the wireless In Car Dash Camera upload proved to be significant deterrent to moving forward with the project. Wireless upload times were averaging over an hour, which is unacceptable for the current demands of the vehicle fleet. Each Dash Camera unit was \$10,000 per vehicle which also made the program cost prohibitive.

In-Vehicle Computers - The Division of Police, Mobile Support Unit maintains Spare In-Vehicle Computers in stock for minimal downtime of Patrol Vehicles. Mobile Support is in charge of resolving all issues related to the In-Vehicle Computers. Mobile Support is responsible for updating all applications on the In-Vehicle Computers. Mobile Support regularly updates the In-Vehicle Computer fleet.

Automated Vehicle Locator - The Division of Police utilizes APS Skyview as its legacy Automated Vehicle Location (AVL) system. All Division of Police Patrol

Vehicles units report via the APS Skyview AVL system. The Division of Police is in the process of migrating from their legacy system to the Citywide Webtech Wireless AVL system. To date 126 of the Division of Police units have been migrated to the Webtech Wireless system. The remaining 250 units still report on the APS Skyview system.

Vehicle Modem Network/Bandwidth -The Division of Police utilizes a Sierra Wireless Modem which operates on the Verizon Wireless 4G LTE private network for Public Safety in all Division of Police Patrol Vehicles. Verizon Wireless provides the City with a quarterly data usage report. Applications running via the modems are operating in the Kilobit data usage range. Applications are communicating/updating text-based data back and forth to In-Car applications which is not network/bandwidth intensive. This network provides sufficient bandwidth for all of Public Safety (Police, Fire, EMS, and Animal Control and Care) to operate their respective mission critical applications in-vehicle / in-field.

In-Vehicle Email Access - All Division of Police Officers were assigned an email account as part of the Body Worn Camera Project. Officers are capable of checking their email via Outlook Web Address (OWA) with their In-Vehicle Computers.

KEY THEMES

All the action items listed below in the Technical Equipment / Monitor's Findings area are related to Mobile Technology –worn by the officer and in-vehicle.

TECHNICAL EQUIPMENT / MONITOR'S FINDINGS

1. Body Worn Cameras
2. Deploy Mobile Devices/Smartphones for Tagging Videos
3. In-Car Video Systems in All Patrol Vehicles
4. Spare In-Vehicle Computers in Stock for Minimal Downtime
5. Automated Vehicle Locator (AVL) on all Patrol Vehicles
6. Network/Bandwidth Sufficient to Handle Data to Vehicles
7. Access to Email in Vehicles

SUMMARY OF STRATEGY

1. Deploy Body Cameras to All specialized units and the Airport
 - Phase II of the Body Worn Camera project included deployment of Body Worn Cameras to the Cleveland Hopkins International Airport and specialized units
 - IT ensures that the proper network configuration and circuits have been installed to support the video uploads
 - Wiring and docking stations installed
 - Mobile Support and the Training Academy provide Body Worn Camera Training on the operation of the equipment and the Body Worn Camera policy

PROJECT MILESTONE COMPLETION DATES

- Body Worn Camera circuits, wiring and docking stations have been installed at the Cleveland Hopkins International Airport
 - Completed
- Officers and Traffic Controller stationed at Cleveland Hopkins International Airport have been trained on the operation and policy for Body Worn Cameras
 - Completed
- Body Worn Cameras have been deployed and implemented at Cleveland Hopkins International Airport
 - Completed
- Space has been identified in the Justice Center/Police Headquarters for the placement of docking station bays for Body Worn Cameras to specialty units
 - Completed
- The Division of Police is in the process of a technology/equipment refresh, and the Axon Body Cameras are being swapped out 1 for 1 for the Axon 2 Body Worn Cameras
 - 4th District
 - Completed – November 4, 2016
 - 2nd District
 - Completed – November 18, 2016
 - 5th District

- Completed – January 20, 2017
 - 1st District & Cleveland Hopkins International Airport
 - Completed – February 7, 2017
 - 3rd District
 - Completed – February 24, 2017
- Upon completion of the technology/equipment refresh Police Headquarters/Specialized units will be trained and outfitted with Axon 2 Body Cameras
 - In Process
 - August 31, 2017

RESOURCES

- Mobile Support
- Training Academy
- Public Safety IT
- ITS

ESTIMATED TIMELINE

- 4/13/2017 – 8/31/2017
 - Division of Police has completed the Axon 2 Body Worn Camera deployment for the 5 Police Districts
 - Additional Axon 2 Body Worn Cameras are being order for the Specialty Teams
 - Upon equipment arrival, Officers will be trained and equipment will be deployed

BUDGET

- \$1,280,742.53
 - The budget covered the cost of Body Worn Cameras, Docking Stations, Evidence.com storage, Evidence.com licenses, Installation, Training, Setup and CAD Integration

SUMMARY OF STRATEGY**2. Deploy Mobile Devices/Smartphones for Tagging Videos**

- The Division of Police were awarded a Fiscal Year 2015 State Homeland Security Program – Law Enforcement Grant Program for the purchase of deployable mobile devices/smartphones
- Ruggedized mobile devices will allow for Officers to capture citizen contact information and perform other mission critical Law Enforcement operations
- Provide connectivity to Law Enforcement databases
 - LEADS
 - OHLEG
 - LERMS
- Provide a cellular device for Division of Police Officers

PROJECT MILESTONE COMPLETION DATES

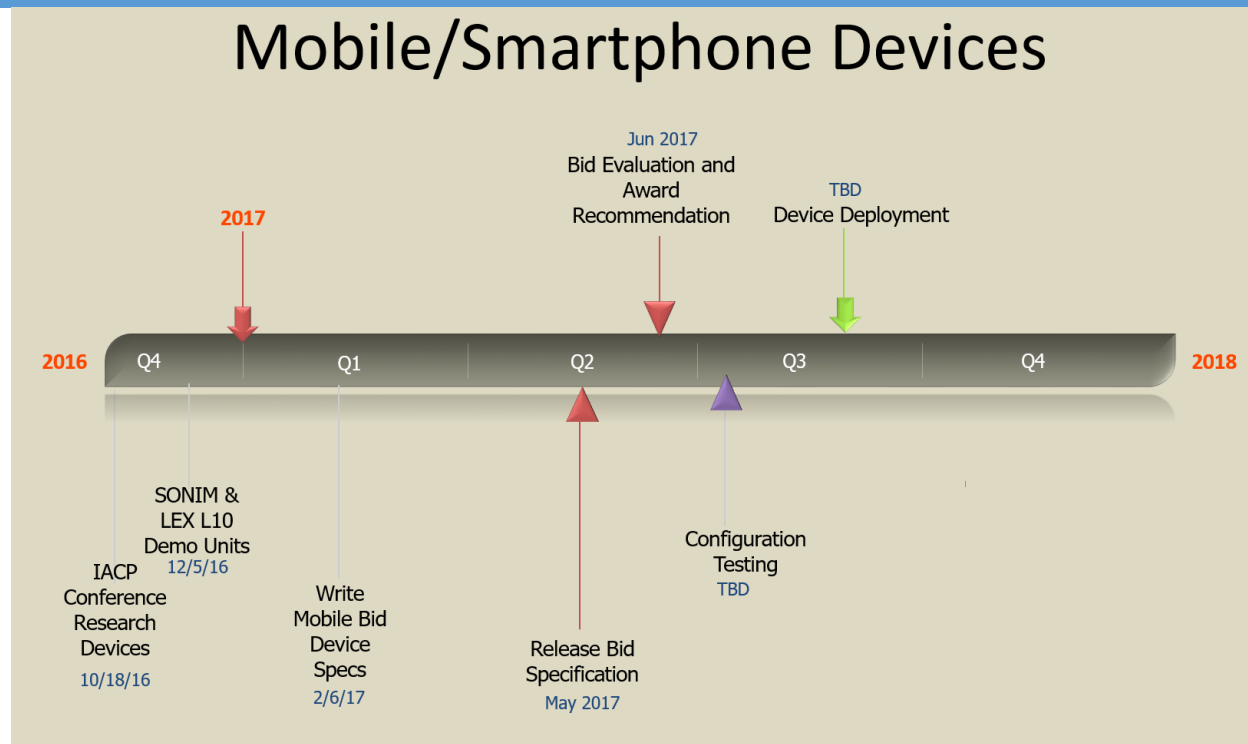
- Demo mobile devices and evaluate the functionality, ease of use and capabilities
 - 4th Quarter 2016
 - SONIM & LEX L10 Units – December 5, 2016
- Release bid specifications for a ruggedized mobile device
 - 2nd Quarter 2017
 - Scheduled for May 2017
- Evaluate bid specifications and select a ruggedized mobile device
 - 2nd Quarter 2017
 - Scheduled for June 2017
- Device Configurations and testing
 - 3rd Quarter 2017
 - July 2017
- Deploy ruggedized mobile devices
 - 3rd Quarter 2017
 - August 2017

RESOURCES

- Division of Police
- Purchasing and Supplies

- Public Safety Admin
- ITS

ESTIMATED TIMELINE



BUDGET

- \$50,000.00
 - The budget will cover the initial purchase of mobile/smart devices that will be deployed to Division of Police Personnel to aid in Law Enforcement Operations
 - Mobile/smart devices will aid those Officers who do not have access to In-Vehicle Computers (Bike Patrol, Mounted Unit, Motor Cycle Unit)

SUMMARY OF STRATEGY

3. In-Car Video Systems in All Patrol Vehicles
 - The Division of Police is currently running an In-Car Dash Camera system demo with 5 Bureau of Traffic vehicles
 - The Taser In-Car Dash Camera System links the Dash Cameras to the Officers Body Worn Cameras

- The Dash Camera system also triggers the Body Worn Camera to activate based upon predefined criteria including but not limited to overhead lights, shotgun release, backseat door opening, crash detection, and speed

PROJECT MILESTONE COMPLETION DATES

- The project is currently on hold for funding evaluation from the County Prosecutor. There are no associated project milestone tasks at this time.

RESOURCES

- Taser International
- Mobile Support
- Training Academy
- Public Safety IT

ESTIMATED TIMELINE

- The project is currently on hold for funding evaluation from the County Prosecutor. There is no associated estimated timeline at this time.

BUDGET

- N/A
 - The project is currently on hold for funding evaluation from the County Prosecutor. There is no associated funding for this project at this time.

SUMMARY OF STRATEGY

4. Spare In-Vehicle Computers in stock for minimal downtime
 - Mobile Support Unit maintains an inventory of spare In-Vehicle Computers, parts, pieces for break/fix serviceability of the In-Car Computer fleet
 - Patrol Vehicles are not sent to Motor Vehicle Maintenance “service shop” for Mobile Data Computer issues/problems
 - Division of Police maintains an Open Purchase order with a vendor to fix any issues/problems that exceed the expertise of Mobile Support Unit

- Mobile Support Unit is responsible for the entire In-Car Computer fleet
- Mobile Support Unit evaluates the age of the current In-Car Computer fleet and develops a replacement plan for aged out mobile data computer equipment
- Mobile Support Unit is responsible for providing maintenance and software updates to the Mobile Data Computers
 - Mobile Support Unit routinely touches the entire Mobile Data Computer fleet when providing application updates

PROJECT MILESTONE COMPLETION DATES

- Division of Police to provide email blast and Divisional Notice informing all Divisional Personnel the process for Mobile Data Computer repairs/issues/problems
 - 2nd Quarter 2017
 - Scheduled for June 2017
- Division of Police to start Mobile Data Computer spares, pieces and parts refresher program with the 2017 general fund budget
 - 2nd Quarter 2017
 - Scheduled for June 2017
- Mobile Support Unit to maintain Mobile Data Computer fleet status which will include the current age of the Mobile Data Computer, Service Record and replacement plan
 - 4th Quarter 2017
 - TBD

RESOURCES

- Division of Police
- Mobile Support
- Bearcom

ESTIMATED TIMELINE

- 6/1/17 – 12/29/17

BUDGET

- \$39,000.00

- The Department of Public Safety maintains a Purchase Order with Bearcom for the break/fix items that exceed Mobile Support Unit's capabilities
 - Examples include the Replacement of Mobile Data Computer Monitor, replacement power cables, GPS antenna replacement

SUMMARY OF STRATEGY

5. Automated Vehicle Locator (AVL) on all Patrol Vehicles

- The Division of Police is in the process of migrating from its legacy AVL system APS Skyview to the Citywide AVL Webtech Wireless system
 - The Division of Police has migrated 126 Patrol Vehicles onto the AVL Webtech Wireless system
 - The remaining 250 units currently report on the legacy APS Skyview system
- The AVL Webtech Wireless system allows for the viewing of all Division of Police Patrol Vehicles by District
 - Communications Control Section can now view Patrol Vehicles reporting on the AVL Webtech Wireless system
- The AVL Webtech Wireless system can display all Public Safety Vehicles and All City vehicles if need
- District vehicles requiring new modems or expansion ports have been identified
- Equipment installer has been identified
- This project is not considered a major IT project that would warrant a CPD Business Owner, however Commander Cavett serves as the CPD Business Owner for this AVL migration project
 - Mobile Support Unit and the Department of Public Safety Project Manager have direct responsibility for coordinating vehicles for installation with the installer and the respective District Commanders

PROJECT MILESTONE COMPLETION DATES

- New and additional Modem hardware ordered and received to replace and refresh current vehicle modem fleet
 - Completed - Public Safety IT – October 31, 2016
- Monitors to be installed in the Officer in Charge area for viewing District AVL vehicles
 - 2nd Quarter 2017
 - In Process – ITS Telecommunications
 - Wiring for the installation of the Monitors is being completed in conjunction with the District wiring for the Computer deployments
 - Pending Electrical wiring – Division of Police & Public Safety IT
 - Installation and setup of the monitors in the Officer in Charge areas
- Division of Police Vehicle Assessment identified 46 fleet vehicles that will need modem installs
 - Modem equipment installation by installer
 - 1st District – 4th Quarter 2016
 - Completed – December 2, 2016
 - 2nd District – 1st Quarter 2017
 - Completed
 - 3rd District – 2nd Quarter 2017
 - 4th District – 2nd Quarter 2017
 - 5th District – 3rd Quarter 2017
 - As soon as equipment is installed in vehicles they will be programmed into the new AVL Webtech Wireless system for reporting
 - Mobile Support Unit and Public Safety IT responsible for programming units into the new AVL Webtech Wireless system
 - Department of Public Safety Project Manager responsible for ensuring completion

RESOURCES

- Division of Police
- Mobile Support
- Public Safety IT
- DH Wireless
- Bearcom
- Public Safety Admin

ESTIMATED TIMELINE

- Upon completion of the additional modems a revised installation schedule will be developed that takes into account the vehicles that will be replaced and the 2017 vehicles to be purchased
 - 46 Existing vehicles will need Modem's purchased for AVL
 - 89 New vehicles to be purchased as part of the 2017 car plan
 - A total of 135 modems will be need

BUDGET

- \$286,720.00
 - The budget covers the purchase of GX 450 modems, GX 440 I/O expansion cards, GPS Antennas and installation

SUMMARY OF STRATEGY

6. Network/Bandwidth Sufficient to handle data to vehicles
 - IT and Verizon Wireless will continue to monitor Sierra Wireless Modem bandwidth to ensure that the Quality of Service is not being compromised
 - Verizon Wireless to provide a monthly Quality of Service report relating to the Public Safety Network/Bandwidth
 - IT will report any Quality of Service issues relating to the application and/or connectivity to Verizon Wireless
 - IT will instruct Verizon Wireless to make any necessary network/bandwidth changes need to improve Quality of Service
 - Helpdesk tickets are to be completed by Division of Police Mobile Data Computer users who experience a network/application connectivity issue

- IT will conduct the initial Helpdesk ticket investigation to determine if it is a Quality of Service issue
- Verizon Wireless will respond to all Quality of Service issues
 - IT and Verizon Wireless will mutually agree upon issue resolution when needed

PROJECT MILESTONE COMPLETION DATES

- Verizon Wireless to provide monthly Quality of Services reports
 - 4th Quarter 2016
 - Completed – Verizon Wireless – November 21, 2016
 - Verizon Wireless provides Quarterly requested usage reports to Public Safety IT
- Division of Police to distribute Divisional Notice and email blast informing Officers to report any Quality of Service network/bandwidth In-vehicle modem issues
 - 2nd Quarter 2017
 - TBD – SharePoint site buildout
- Public Safety IT to categorize all reported Verizon Wireless network/bandwidth Quality of Service incidents
 - 2nd Quarter 2017
 - Milestone activity is dependent upon the DN and SharePoint site buildout

RESOURCES

- Public Safety IT
- Verizon Wireless

ESTIMATED TIMELINE

- 11/7/16 – 6/30/17

BUDGET

- N/A
 - There is no separate budget allocated for this task, Verizon provides data/network/bandwidth reports with no additional surcharge to the IT

SUMMARY OF STRATEGY**7. Access to Email in Vehicles**

- Division of Police Personnel are capable of accessing their City email accounts via the Patrol Vehicle's Mobile Data Terminal
- District Training Coordinators to provide refresher training on how to access email via Outlook Web Address
- Outlook Web Address will be added as an Internet Explorer bookmark for ease of use access
- Patrol Officers will be required to submit an email via Outlook Web Address from the Mobile Data Terminal to the District Training Coordinators confirming they have been trained
 - Patrol Officers who do not send emails will receive follow up training

PROJECT MILESTONE COMPLETION DATES

- District Training Coordinators to provide Outlook Web Address refresher training
 - 1st District – 2nd Quarter 2017
 - 2nd District – 2nd Quarter 2017
 - 3rd District – 2nd Quarter 2017
 - 4th District – 2nd Quarter 2017
 - 5th District – 2nd Quarter 2017
- Trained Patrol Officers to provide confirmation email to District Training Coordinates using the Mobile Data Terminal via Outlook Web Address
 - 2nd/3rd Quarter 2017
- District Training Coordinators to provide roster of those individuals who will be successfully trained
 - 2nd/3rd Quarter 2017
- District Training Coordinator to provide a roster of those individuals who will be scheduled for additional training
 - 2nd/3rd Quarter 2017
- District Training Coordinators to complete additional Outlook Web Address training
 - 3rd Quarter 2017

- Trained Patrol Officers to provide two confirmation emails to District Training Coordinators using the Mobile Data Terminal via Outlook Web Address
 - 4th Quarter 2017

RESOURCES

- Division of Police

ESTIMATED TIMELINE

- 11/7/16 – 12/31/17

BUDGET

- N/A
 - There is no separate budget allocated for this task, training is a responsibility of designated District Training Coordinators roles and responsibilities

IN-STATION (DISTRICT) TECHNOLOGY

OVERVIEW

The City of Cleveland, Division of Police utilizes In-Station (District) Technology to enhance the effectiveness of Law Enforcement while promoting professional accountability and aiding in event documentation. In-Station (District) Technology covers a wide spectrum of police operations from Roll Call Room Equipment to Deliver Training, Single Sign-On to Eliminate Multiple Logins/Passwords, Social Media Monitoring Software, Video Playback Platform for Various Private Video Formats, Printers Available for Officers, Network Analysis to Ensure Support of Data Transfer for All Systems and Refresher Training to CPD Employees on How to Open an IT Help Ticket.

HISTORICAL PROJECT INFORMATION

Roll Call Room Equipment - was implemented by the Department of Public Safety in the form of a Polycom Video Conferencing System that provided video conferencing throughout Public Safety and the Division of Police. Polycom equipment was placed in the District Roll Call rooms to implement video roll call. The Polycom equipment maintenance lapsed and the equipment is now out of warranty and out of service. The City is now evaluating a complete replacement of the Polycom Video Conferencing System. The plan is to provide a Video Conferencing Solution that can support the Division of Police with the capability of expanding to other City departments.

Media Sonar - is a social media research tool which collects public social media data without privacy settings. It is intended for use by Division of Police Personnel who are engaged in special event planning and support, intelligence, investigations and various enforcement efforts. It provides a tremendous amount of situational awareness for special events, high profile incidents, and supporting indicators of criminal activity by those posting photos or other media memorializing their activities, involvement, or presence at a location.

It collects public, geo-located and non-geo-located posts from identified networks based on the parameters set in the Sonar. It is limited to the data provided by the networks and the format in which they provide it. Its operation respects all local

and federal laws and regulations, civil rights, and civil liberties. It only accesses publicly posted information sent without privacy settings. It does not and cannot access data protected by a user's privacy settings on a network or phone.

Its objectives are:

- To provide an investigator or officer a collated view of social media activity on a specific key word, location, time frame, or user. Information which is already on the world wide web but would take countless hours to amass
- To provide the user real time situational awareness based on social media postings at a special event or developing critical incident so executive leaders can make informed decisions regarding responding resources, street closures, traffic matters, evacuations, suspects or endangered persons information and the like

Media Sonar is currently only used by select members of the Bureau of Homeland Services, the Gang Impact Unit, and District Detectives.

Video Playback Platform for Various Private Video Formats - is currently being explored by Public Safety IT. There are hundreds of private video formats and currently no one system exists that is capable of converting every single video format. In the interim, Evidence.com is capable of ingesting 3rd party private video formats. The City will purchase the Axon Convert software that will allow for videos to be loaded and formatted to play in evidence.com.

Printers Available for Officers - Additional Printers Available for Officers at the Districts is a task that is in process with the Division of Printing and Reproduction. The City of Cleveland is made up of various Departments and Divisions that are responsible for specific task. The Division of Printing and Reproduction will provide 1 additional Printer/Copier/Fax/Scanner machines for each of the 5 Police Districts.

Network Analysis to ensure support of data transfer for all systems - the Department of Public Safety's network performance is monitored on a regular basis which includes the Division of Police. IT utilizes Solar Winds and

NetMotion's Mobile Performance Management. NetMotion allows for IT to evaluate the Network Traffic, Performance Analytics and Diagnostics.

KEY THEMES

All the action items listed below in the Technical Equipment / Monitor's Findings area are related to the In-Station (District) Technology.

TECHNICAL EQUIPMENT / MONITOR'S FINDINGS

1. Roll Call Room Equipment to Deliver Training
2. Single Sign-on to Eliminate Multiple Login/Passwords
3. Video Playback Platform for Various Private Video Formats
4. Printers Available for Officers
5. Network Analysis to ensure Support of Data Transfer for all Systems
6. Refresher training to CPD employees on how to open an IT Helpdesk Ticket

SUMMARY OF STRATEGY

1. Roll Call Room Equipment to Deliver Training
 - The City's Video Conferencing solution is Web-Ex
 - Monitors with PC and Webcams will be deployed to the Districts and the Chief's Office for Video Conferencing
 - Web-Ex allows the Chief of Police, Deputy Chief's and Command Staff record video messages that can be played during Platoon Shift Roll Calls

PROJECT MILESTONE COMPLETION DATES

- IT completes business requirements assessment with the Division of Police
 - Completed – Division of Police & ITS – December 2, 2016
- Video Conferencing platform is Web-Ex
 - 1st Quarter 2017
 - Completed
- Purchase and Install Monitors, PCs and Webcams
 - 2nd Quarter 2017

RESOURCES

- IT

- Division of Police
- Director of Public Safety
- CIO

ESTIMATED TIMELINE

- 11/7/16 – 6/30/17
 - Solution has been identified and a detailed timeline with milestone dates and deliverable task is in process

BUDGET

- N/A
 - Solution has been identified and a detailed budget is being developed

SUMMARY OF STRATEGY

2. Single Sign-on to eliminate multiple logins/password
 - IT and Division of Police to standardize login/password creation for all new applications/systems
 - Standardization includes utilizing the same login and password for multiple system
 - Login – Windows Account login and/or email address
 - Password – set password parameters based upon application requirements
 - Division of Police and IT to evaluate logins/passwords for applications and systems
 - IT to investigate and implement Active Directory link for those applications that can be linked

PROJECT MILESTONE COMPLETION DATES

- IT and Division of Police to standardize login/password creation for all new applications/systems
 - 2nd Quarter 2017
 - Task Scheduled for the Public Safety IT User's Group

- Public Safety IT User's Group made up of IT representatives from Police, Fire, EMS and Safety IT
- User's Group will evaluate systems for ways to standardize login/password for current and future systems
- Division of Police to provide a list of application that Patrol Officers, Detectives, Sergeants, Lieutenants, Captains and Commanders log into
 - 3rd Quarter 2017
- IT and Division of Police to review login/password and evaluate Active Directory link
 - 4th Quarter 2017

RESOURCES

- IT
- Division of Police

ESTIMATED TIMELINE

- 3/31/17 – 12/31/17

BUDGET

- N/A
 - There is no separate budget allocated for the project milestones
 - IT and Division of Police functional administrators will be charged with review system log-in/passwords
 - IT will be responsible for any Active Directory links

SUMMARY OF STRATEGY

3. Video Playback Platform for Various Private Video Formats
 - The Division of Police is exploring various applications capable of playing private/propriety video formats

PROJECT MILESTONE COMPLETION DATES

- The Division of Police to purchase the Taser Axon Converter Software and Maintenance Support to format 3rd party videos in Evidence.com for playback
 - 2nd Quarter 2017
- The Division of Police to explore various applications for the video playback of private video formats
 - 4th Quarter 2018
 - As noted by the Cleveland Monitoring Team there is not one application that currently exist that will resolve this action item
 - The exploration for private video playback formats will continue

RESOURCES

- Division of Police
- ITS

ESTIMATED TIMELINE

- 11/7/16 – 12/31/18
 - In addition to the purchase of the Axon convert software the Division of Police and ITS will continue to explore various video playback systems

BUDGET

- \$2,900.00
 - The budget covers the purchase of the Taser Axon Convert software
 - Axon convert software allows third party formatted videos to be loaded into Evidence.com for video playback
 - This budgeted item provides some initial functionality while the Division of Police continues its exploration of video playback systems

SUMMARY OF STRATEGY

4. Printers Available for Officers

- The Division of Police to order 1 additional Printer/Copier/Scan/Fax machines for each Police District

PROJECT MILESTONE COMPLETION DATES

- Division of Police to complete Printer/Copier/Scan/Fax machine equipment order to the Division of Printing and Reproduction
 - Completed
- IT and Division of Police to complete a walk-through of each Police District for the placement of the Printer/Copier/Scan/Fax machines
 - Completed
- Division of Printing and Reproduction to coordinate the delivery and installation of the Printer/Copier/Scan/Fax machines
 - Completed - 10/28/16

RESOURCES

- Division of Printing and Reproduction
- IT
- Division of Police

ESTIMATED TIMELINE

- Completed

BUDGET

- Operational Chargeback
 - The Division of Printing and Reproduction will assess the Division of Police an operational chargeback for the Multi-Functional Printing (Printer/Copier/Scan/Fax) machines

SUMMARY OF STRATEGY

5. Network Analysis to ensure support of Data Transfer for all systems

- A purchase order will be award to Black Box for professional services to complete a Network Analysis of the Public Safety IT network
 - This analysis will lead the complete documentation of the Public Safety IT network

- This analysis will lead to the diagnosis of any data transfer issues and a corrective action plan for resolution
- IT utilizes Solar Winds and NetMotion toolkit to independently evaluate the Network performance
 - This network analysis is a monthly IT task
 - NetMotion Analysis and Diagnostic
 - IT will developed an acceptable Network baseline
- IT to provide monthly Public Safety Network Analysis reports to the Assistant Commissioner of Infrastructure
 - Reports to be evaluated and recommended infrastructure changes based on network performance and baseline targets

PROJECT MILESTONE COMPLETION DATES

- Black Box purchase order for professional services for a network analysis of the Public Safety IT network
 - 2nd Quarter
 - In Process – Assistant Commissioner Bussey
- Creation of the Network Analysis baseline
 - 2nd Quarter 2017
 - Baseline to be developed by Black Box Network Analysis

RESOURCES

- ITS
- Public Safety IT
- Black Box

ESTIMATED TIMELINE

- 11/7/16 – 12/31/19
 - The timeline for this project will be revised once the Black Box Network Assessment is completed
 - The assessment will include a corrective action plan that will drive future milestones, deliverables and the project timeline

BUDGET

- \$68,000
 - This budget includes the purchase of the Solar Winds Software for the monitoring of the Public Safety Network and a Purchase Order for Professional Services for Black Box

SUMMARY OF STRATEGY

6. Refresher training to CPD Employees on how to open an IT Helpdesk Ticket
 - The Department of Public Safety is migrating from using the Track-It to manage helpdesk tickets to the Citywide Dell KACE Service Desk Ticket system
 - IT is in the process of system design with an expected Go-Live date of May 2017
 - Train the trainer, helpdesk tech and desktop support staff training is under way for Public Safety IT
 - Standard queue template build out completed for ITS, Public Safety, Airport and Department of Public Utilities
 - Internal pilot is underway which includes the entering of tickets, notifications, resolution and closing of tickets
 - Public Safety customized queue is also included in the internal pilot

PROJECT MILESTONE COMPLETION DATES

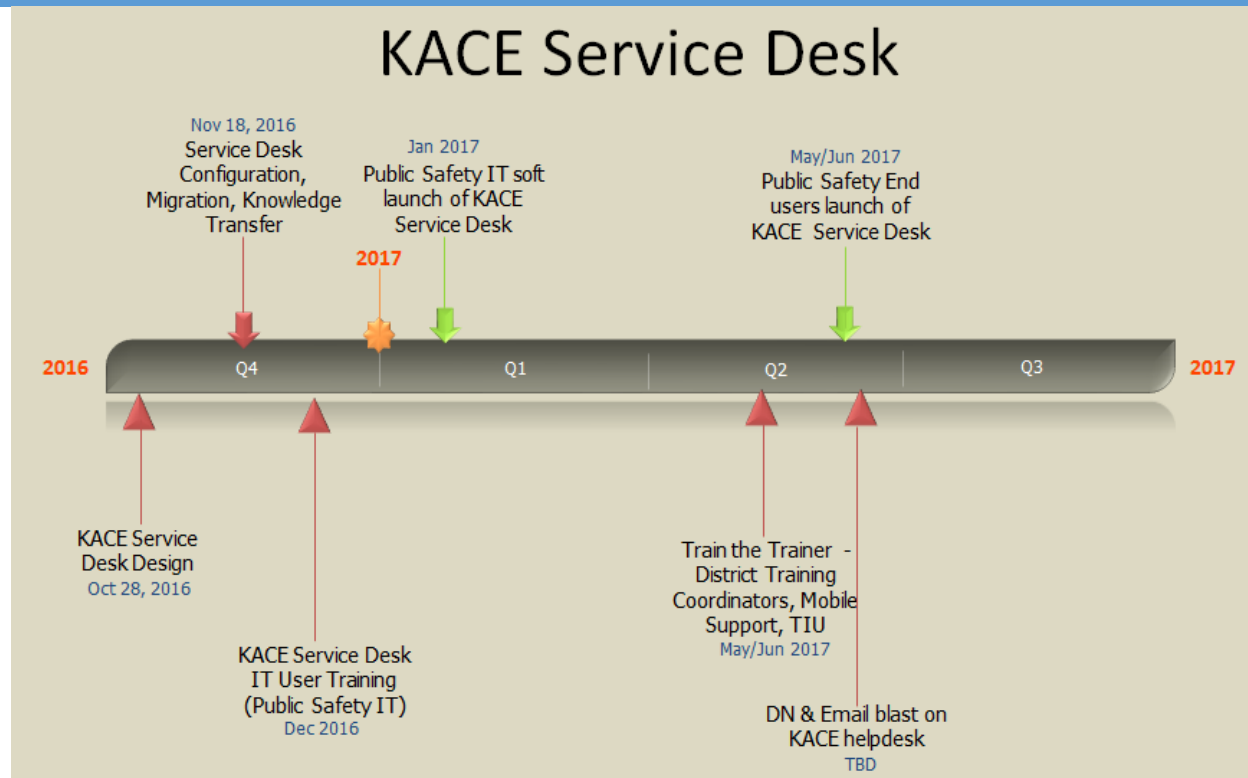
- ITS Assistant Commissioner Mark Bussey is the Business Owner for the Dell KACE Service Desk Ticket System
 - Completed
- Dell KACE Service Desk Design
 - Completed – October 28, 2016
- Dell KACE Service Desk Configuration, Migration, Knowledge Transfer
 - Completed
- Train the Trainer training provided to the District Training Coordinators, Mobile Support, Technology Integration Unit

- 2nd Quarter 2017
- Divisional Notice and Email blast providing information on the new Helpdesk ticket system
 - 2nd Quarter 2017
- Provide Division of Police Personnel with a test mode terminal for the entry of Helpdesk Tickets in the KACE Service Desk
 - 2nd Quarter 2017
- Complete Division of Police KACE Service Desk Training
 - 2nd Quarter 2017
- KACE Service Desk Go-Live
 - 2nd Quarter 2017

RESOURCES

- ITS
- Public Safety IT
- Division of Police

ESTIMATED TIMELINE



BUDGET

- \$200,886.65
 - The budget covers the KACE Service Desk Design and Implementation for a Citywide IT Helpdesk Ticket solution
 - 1 Service Desk Solution for creation of standard reports, ticketing rules, and manage all end user IT Helpdesk Tickets across 4 Departments
 - The Department of Public Safety (Division of Police) is included in the 4 Departments referenced above
 - There will be no additional charges to the Division of Police for training and refresher training for the KACE Service Desk Solution

ADMINISTRATIVE/MANAGEMENT APPLICATIONS

OVERVIEW

The City of Cleveland, Division of Police Administration utilizes a portfolio of various management applications to enhance the effectiveness of Law Enforcement while promoting professional accountability and aiding in event documentation. Administrative/Management Applications covers a wide spectrum of tools which includes IA Pro, Learning Management System, Fleet Management System, Time-Keeping System, Deployment Plan, and Patrol Vehicle Car Plan.

HISTORICAL PROJECT INFORMATION

Blue Team - software allows Division of Police Supervisors and Patrol Officers to enter and manage incidents from “the field”. Incidents include use of force, field level discipline, complaints, vehicle accidents and pursuits. Blue Team interfaces into IA Pro which provides a broad range of proactive early intervention support features. Early Identification/warning and intervention allows for the Division to identify performance issues in “real-time”.

Learning Management System - The Division of Police released a Request for Proposal for a Learning Management System. The Learning Management System will provide the following: Pre-produced educational content, self-produced courses, field training evaluations, class scheduling, training records, tech support, policy delivery with electronic signature, connectivity to existing Division of Police Records Management System, and Professional development courses.

Decentralized Vehicle Fleet Management System - The Department of Public Works, Motor Vehicle Maintenance is responsible for maintaining and servicing the City’s Motor Vehicle Fleet. Motor Vehicle Maintenance also orders all new City vehicles which includes Division of Police vehicles. Motor Vehicle Maintenance utilizes a Fleet Management System to order, to track and service the City vehicle fleet.

Decentralized Time Keeping System - The Division of Police utilizes Kronos as its Time Keeping system. The Division of Police is currently operating on a legacy

time keeping system that is separate from the rest of the City of Cleveland. The City is working a migration plan that will move the Division of Police onto the City's hosted Cloud based Kronos system.

Patrol Cars - The Division of Police has a total of (358) three hundred fifty-eight marked zone cars spread out throughout the Cleveland Division of Police. The benchmark for marked vehicles is (394) three hundred ninety-four for a deficit of 9.2%. The five neighboring police districts account for (285) two hundred eighty-five marked vehicles for a total of 79.6% of the fleet. Downtown Services Unit, Traffic, Cleveland Hopkins International Airport and Other account for (73) seventy-three vehicles for a total of 20.4% of the fleet. There are (31) thirty-one cars in vehicle maintenance at the E. 55th garage totaling 8%. Currently (138) one hundred thirty-eight of the (358) three hundred fifty-eight zone cars are over 90,000 miles totaling 38% of the fleet.

Zone Cars by District:

- District 1: 58 zone cars
- District 2: 59 zone cars
- District 3: 58 zone cars
- District 4: 54 zone cars
- District 5: 56 zone cars
- Downtown Services Unit: 18 zone cars
- Bureau of Traffic: 17 zone cars
- Cleveland Hopkins International Airport (CHIA): 11 zone cars
- ¹Other: 27 zone cars

The Division of Police has historically replaced approximately 30 vehicles a year. Vehicles are replaced annually based on the allocated Capital Budget funding. Motor Vehicle Maintenance is responsible for purchasing all vehicles for the entire City which includes but is not limited to Division of Streets, Waste Collection and Disposal, Parks and Recreation, Snow Removal Trucks, Fire Pumper and Ladders Engine Trucks, Emergency Medical Services Ambulances and Division of Police Patrol Cars. The Capital request, which includes all City Departments/Divisions are reviewed, prioritized and a Capital Budget is created. From this Capital budget a set number of vehicle purchases are included which may or may not include Patrol Cars for the Division of Police.

¹ Other includes: Community Policing, Canine, City Hall, Mobile Support, Vehicle Impound, Accident Investigations Unit and Mounted Unit. These are the only units with Marked Zone Cars.

The Patrol Car vehicle fleet condition is currently assessed by utilizing the Fleet Management Software via a points based system for vehicle replacement. Replacement criteria/factors include: Vehicle Age, Mileage, Condition, Repair History, Cost of Repairs and Depreciation. It should also be noted that historically we expect to lose 10 vehicles a year due major collision damage

KEY THEMES

All the action items listed below in the Technical Equipment / Monitor's Findings area are related to Administrative/Management Applications.

TECHNICAL EQUIPMENT / MONITOR'S FINDINGS

1. Information Entered into Blue Team is delayed to get into IA Pro, so Early Intervention triggers occur late
2. Long-Term consulting relationship with vendor to understand best practices workflow recommendations
3. Learning Management System
4. Decentralize Access to Fleet Management System
5. Decentralize Time Keeping System
6. Decentralize Deployment Plan
7. Patrol Cars

SUMMARY OF STRATEGY

1. Information entered into Blue Team is delayed to get into IA Pro, so Early Intervention triggers occur late
 - The Division of Police will review the current Blue Team workflow process
 - Blue Team is a new software product and The Division of Police is navigating the initial learning curve
 - Supervisors are becoming more familiar with the product as they continue to use it and understand the it
 - Patrol Officers are in the process of being trained on Blue Team entry

PROJECT MILESTONE COMPLETION DATES

- Complete Patrol Officer Blue Team training
 - 2nd Quarter 2017
 - Scheduled completion – May 31, 2017
- Business Process workflow review of Blue Team entry and approvals
 - 2nd Quarter 2017
- Create Blue Team entry and approval process baseline
 - 3rd Quarter 2017
- Revised workflow entry and approvals based upon Business Process review recommendations
 - 4th Quarter 2017
- Monitor workflow changes against Blue Team entry and approval baseline
 - 4th Quarter 2017

RESOURCES

- Division of Police
- Data Coordinator

ESTIMATED TIMELINE

- 10/3/16 – 12/31/17
 - The monitoring of the entry and approval baseline task will be assigned to the Data Coordinator

BUDGET

- N/A
 - There is no separate budget associated with the project milestone dates
 - Once a baseline has been established and approved
 - Implementations of lessons learned and functional enhancements may require future budget allocations

SUMMARY OF STRATEGY

2. Long-term consulting relationship with vendor to understand best practices workflow recommendations
 - The Division of Police constantly works with CI Technologies to improve the Software functionality and usages
 - Divisional Personnel attend conferences to learn best practices of the software including:
 - Contribute to user group meetings to discuss issue with the software
 - Learn about software upgrades
 - Network with other Police Department that utilize the software

PROJECT MILESTONE COMPLETION DATES

- There are currently no project milestone completions dates associated with the summary of strategy

RESOURCES

- Division of Police

ESTIMATED TIMELINE

- 11/7/16 – 6/30/17

BUDGET

- \$8,500.00
 - The current allocated budget provides maintenance for CI Technologies Software products

SUMMARY OF STRATEGY

3. Learning Management System
 - The Division of Police released a Request for Proposal for a Learning Management System
 - 7 companies submitted proposals for the Learning Management System
 - An evaluation of the written response proposals, product demos and proposal fees was completed
 - Target Solutions was selected as the proposed vendor

- The Learning Management System provides a wide range of content for numerous law enforcement disciplines
- Pre and post assessment knowledge based testing
- Maintenance of training records
- Ability to schedule training electronically
- Delivery of Division of Police policy with electronic signature receipt

PROJECT MILESTONE COMPLETION DATES

- Learning Management System CPD Business Owner Identified
 - Completed
 - Previously Commander Fay
 - Now Commander Jones
- Learning Management System Request for Proposal released
 - Completed - 3/31/16
- Learning Management System Proposals received
 - Completed - 5/6/16
- Learning Management System Demonstrations
 - Completed - 11/11/16
- Learning Management System Selection
 - 2nd Quarter 2017
 - Completed – Target Solutions
- Learning Management System Implementation & Training
 - 3rd Quarter 2017
 - Site Design and Launch
 - Learning Management System Go Live
 - Scheduled August 1, 2017

RESOURCES

- Division of Police

ESTIMATED TIMELINE

- 3/31/16 – 11/30/17
 - This project's timeline will be revised once a vendor has been selected with a signed contract and statement of work.

BUDGET

- \$94,400
 - The current allocated budget provides funding for a Learning Management System for the Division of Police

SUMMARY OF STRATEGY**4. Decentralize Access to Fleet Management System**

- The Division of Police Logistics Section is located in the same building with Motor Vehicle Maintenance
- The Division of Police receives real time on-demand reports when requested from Motor Vehicle Maintenance
- The Director of Public Safety is provided with a Division of Police fleet update as part of the Division's bi-weekly report
- Operative IQ Inventory and Assessment Management System includes a Fleet Management module
 - The Fleet Management Module will allow the Division of Police to track the entire fleet and including equipment in the car and the service records and triggers for vehicle service

PROJECT MILESTONE COMPLETION DATES

- The Division of Police has access to real time vehicle fleet information on demand
 - Completed
 - The Lt. in charge of the Logistics Section works in the office next door to the Manager of the fleet management system
- Operative IQ Fleet Management System will provide the Division of Police with a fleet management system independent of Motor Vehicle Maintenance

RESOURCES

- Division of Police
- Motor Vehicle Maintenance

ESTIMATED TIMELINE

- August 31, 2017

BUDGET

- \$8,640
 - Operative IQ Fleet Management System

SUMMARY OF STRATEGY**5. Decentralize Time Keeping System**

- The Division of Police will migrate from its legacy Kronos system to the City's cloud-based hosted Kronos system
- The Kronos update will increase the Time Keeping capabilities and functionality for the Division of Police

PROJECT MILESTONE COMPLETION DATES

- The Division of Police identified a CPD Business Owner for this project (Deputy Chief O'Neill)
 - Completed
- Kronos completed an initial assessment of the Division of Police's current Time Keeping workflow
 - Completed
- The Division of Police reviewed the assessment and recommended additional changes for the final scope of work
 - Completed
- Kronos to complete the Time Keeping upgrade configurations for the Division of Police
 - 3rd Quarter 2017
- Division of Police to complete environment and functionality testing
 - 3rd Quarter 2017
- Division of Police to Go Live with Cloud Based/Hosted Kronos Time Keeping system
 - 4th Quarter 2017

RESOURCES

- Division of Police
- ITS

ESTIMATED TIMELINE

- 5/1/16 – 11/1/17
 - This project's timeline will be revised once finalized statement of work and contract has been signed off.

BUDGET

- \$280,000
 - The current projected budget for the Division of Police Kronos Time Keeping System is \$205,000.00
 - Cloud based time keeping system upgrade
 - Training, change management rollout
 - \$75,000 for workforce management applications

SUMMARY OF STRATEGY

6. Decentralize Deployment Plan

- Decentralization of the Deployment Plan is a component of the Staffing Plan. Upon approval of the Staffing Plan, the Division of Police will explore various technology tools that can be utilized throughout the Districts and Specialty Units.

PROJECT MILESTONE COMPLETION DATES

- Exploration of Software based products for Deployment
 - 1st Quarter 2018

RESOURCES

- Division of Police

ESTIMATED TIMELINE

- 3/31/18

BUDGET

- N/A
 - There is no separate budget associated with the project milestone dates

SUMMARY OF STRATEGY

7. Patrol Cars

- The Division of Police will develop a Patrol Vehicle Modernization Plan
 - This plan includes a Patrol Vehicle Fleet assessment
 - Determination of the adequate number of Marked Patrol Cars
 - 394 Marked Cars may or may not be sufficient
 - Re-evaluation of vehicle replacement criteria
 - 90,000 miles vs 100,000 miles
 - Completed District by District assessment of the Zone Car fleet
 - Identify and prioritize those Zone Cars in poor condition that should be replaced first
 - Identify the number of Zone Cars required for each District based upon the new Staffing Plan
 - The assessment will include the researching of Law Enforcement vehicle leasing plans
 - Explore the feasibility of a Law Enforcement based leasing program from a functionality/operational and financial standpoint as it relates to the City
 - Creation of the Patrol Modernization Plan based upon the results of the Patrol Vehicle Assessment
 - Identify the total number of vehicles required for the Division of Police
 - Established criteria that the Division of Police and Motor Vehicle Maintenance utilize for Patrol Car fleet evaluations
 - Identify the total number of vehicles required for each District
 - Policy recommendation concerning Law Enforcement based leasing program

- Creation of a Procurement timeline based upon the results of the Patrol Vehicle Fleet Assessment results
 - Streamline procurement process and in-vehicle equipment installation
- Create a policy to address the Patrol Vehicles which are lost/decommissioned/scrapped due to Major Collision damage

PROJECT MILESTONE COMPLETION DATES

- Patrol Vehicle Fleet Assessment
 - Completed – January 6, 2017
- Patrol Vehicle Modernization Plan
 - Completed – February 1, 2017
 - Purchase of 45 Marked Vehicles for the next 5 years

RESOURCES

- Division of Police
- Motor Vehicle Maintenance

ESTIMATED TIMELINE

Division of Police 5 Year Vehicle Plan



BUDGET

- \$14,031,000
 - The Cleveland Division of Police Vehicle Modernization Plan outlines the number of vehicles to be purchased each year which includes Marked and unmarked vehicles